

EXHIBIT M, Part 2

HB 792 (FY 2020A)

	Governor	House	Senate	CC
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services	\$12,045,587	\$12,045,587	\$12,045,587	\$12,045,587
Sales and Services Not Itemized	\$12,045,587	\$12,045,587	\$12,045,587	\$12,045,587
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$34,465	\$34,465	\$34,465	\$34,465
State Funds Transfers	\$34,465	\$34,465	\$34,465	\$34,465
Agency to Agency Contracts	\$34,465	\$34,465	\$34,465	\$34,465
TOTAL PUBLIC FUNDS	\$120,164,479	\$120,329,279	\$120,329,279	\$120,329,279

Elder Abuse Investigations and Prevention

Continuation Budget

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	\$22,470,518	\$22,470,518	\$22,470,518	\$22,470,518
State General Funds	\$22,470,518	\$22,470,518	\$22,470,518	\$22,470,518
TOTAL FEDERAL FUNDS	\$3,868,926	\$3,868,926	\$3,868,926	\$3,868,926
Federal Funds Not Itemized	\$1,589,387	\$1,589,387	\$1,589,387	\$1,589,387
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539	\$2,279,539
TOTAL PUBLIC FUNDS	\$26,339,444	\$26,339,444	\$26,339,444	\$26,339,444

187.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$4,688	\$4,688	\$4,688	\$4,688
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187.2 Reduce funds for personnel to reflect actual start dates of caseworkers.

State General Funds	(\$956,253)	(\$956,253)	(\$956,253)	(\$956,253)
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187.3 Reduce funds for travel and conference expenses.

State General Funds	(\$1,322)	(\$1,322)	(\$1,322)	(\$1,322)
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187.100 Elder Abuse Investigations and Prevention

Appropriation (HB 792)

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	\$21,517,631	\$21,517,631	\$21,517,631	\$21,517,631
State General Funds	\$21,517,631	\$21,517,631	\$21,517,631	\$21,517,631
TOTAL FEDERAL FUNDS	\$3,868,926	\$3,868,926	\$3,868,926	\$3,868,926
Federal Funds Not Itemized	\$1,589,387	\$1,589,387	\$1,589,387	\$1,589,387
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539	\$2,279,539
TOTAL PUBLIC FUNDS	\$25,386,557	\$25,386,557	\$25,386,557	\$25,386,557

Elder Community Living Services

Continuation Budget

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	\$29,269,203	\$29,269,203	\$29,269,203	\$29,269,203
State General Funds	\$29,269,203	\$29,269,203	\$29,269,203	\$29,269,203
TOTAL FEDERAL FUNDS	\$30,929,341	\$30,929,341	\$30,929,341	\$30,929,341
Federal Funds Not Itemized	\$24,728,998	\$24,728,998	\$24,728,998	\$24,728,998
Social Services Block Grant CFDA93.667	\$6,200,343	\$6,200,343	\$6,200,343	\$6,200,343
TOTAL PUBLIC FUNDS	\$60,198,544	\$60,198,544	\$60,198,544	\$60,198,544

188.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$91	\$91	\$91	\$91
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188.2 Reduce funds and utilize existing Social Services Block Grant (SSBG) funds for contracts.

State General Funds	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
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188.100 Elder Community Living Services

Appropriation (HB 792)

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	\$29,194,294	\$29,194,294	\$29,194,294	\$29,194,294
State General Funds	\$29,194,294	\$29,194,294	\$29,194,294	\$29,194,294
TOTAL FEDERAL FUNDS	\$30,929,341	\$30,929,341	\$30,929,341	\$30,929,341

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$24,728,998	\$24,728,998	\$24,728,998	\$24,728,998
Social Services Block Grant CFDA93.667	\$6,200,343	\$6,200,343	\$6,200,343	\$6,200,343
TOTAL PUBLIC FUNDS	\$60,123,635	\$60,123,635	\$60,123,635	\$60,123,635

Elder Support Services

Continuation Budget

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

TOTAL STATE FUNDS	\$4,645,054	\$4,645,054	\$4,645,054	\$4,645,054
State General Funds	\$4,645,054	\$4,645,054	\$4,645,054	\$4,645,054
TOTAL FEDERAL FUNDS	\$6,737,729	\$6,737,729	\$6,737,729	\$6,737,729
Federal Funds Not Itemized	\$5,987,729	\$5,987,729	\$5,987,729	\$5,987,729
Social Services Block Grant CFDA93.667	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$11,382,783	\$11,382,783	\$11,382,783	\$11,382,783

189.1 Increase funds to reflect on adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$139	\$139	\$139	\$139
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189.2 Reduce funds and utilize existing Social Services Block Grant (SSBG) funds for contracts.

State General Funds	(\$195,000)	(\$195,000)	(\$195,000)	(\$195,000)
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189.3 Reduce funds for travel and conference expenses.

State General Funds	(\$497)	(\$497)	(\$497)	(\$497)
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189.4 Reduce funds to reflect the non-implementation of marketing for the Aging and Disability Resource Connection (ADRC).

State General Funds	(\$94,920)	(\$94,920)	(\$94,920)	(\$94,920)
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189.100 Elder Support Services

Appropriation (HB 792)

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

TOTAL STATE FUNDS	\$4,449,696	\$4,354,776	\$4,354,776	\$4,354,776
State General Funds	\$4,449,696	\$4,354,776	\$4,354,776	\$4,354,776
TOTAL FEDERAL FUNDS	\$6,737,729	\$6,737,729	\$6,737,729	\$6,737,729
Federal Funds Not Itemized	\$5,987,729	\$5,987,729	\$5,987,729	\$5,987,729
Social Services Block Grant CFDA93.667	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$11,187,425	\$11,092,505	\$11,092,505	\$11,092,505

Energy Assistance

Continuation Budget

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027
Low-Income Home Energy Assistance CFDA93.568	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027
TOTAL PUBLIC FUNDS	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027

190.100 Energy Assistance

Appropriation (HB 792)

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL FEDERAL FUNDS	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027
Low-Income Home Energy Assistance CFDA93.568	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027
TOTAL PUBLIC FUNDS	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027

Federal Eligibility Benefit Services

Continuation Budget

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stomp, and Temporary Assistance for Needy Families (TANF).

TOTAL STATE FUNDS	\$121,206,639	\$121,206,639	\$121,206,639	\$121,206,639
State General Funds	\$121,206,639	\$121,206,639	\$121,206,639	\$121,206,639
TOTAL FEDERAL FUNDS	\$209,627,789	\$209,627,789	\$209,627,789	\$209,627,789

HB 792 (FY 2020A)

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$93,009,159	\$93,009,159	\$93,009,159	\$93,009,159
Community Services Block Grant CFDA93.569	\$44,344	\$44,344	\$44,344	\$44,344
Foster Care Title IV-E CFDA93.658	\$7,893,411	\$7,893,411	\$7,893,411	\$7,893,411
Low-Income Home Energy Assistance CFDA93.568	\$435,317	\$435,317	\$435,317	\$435,317
Medical Assistance Program CFDA93.778	\$84,837,290	\$84,837,290	\$84,837,290	\$84,837,290
Temporary Assistance for Needy Families	\$23,408,268	\$23,408,268	\$23,408,268	\$23,408,268
Temporary Assistance for Needy Families Grant CFDA93.558	\$23,408,268	\$23,408,268	\$23,408,268	\$23,408,268
TOTAL PUBLIC FUNDS	\$330,834,428	\$330,834,428	\$330,834,428	\$330,834,428

191.1 *Increase funds to reflect on adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$55,956	\$55,956	\$55,956	\$55,956
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191.2 *Reduce funds for information technology to meet projected expenditures.*

State General Funds	(\$4,971,618)	(\$4,971,618)	(\$4,971,618)	(\$4,971,618)
Medical Assistance Program CFDA93.778	(\$11,822,607)	(\$11,822,607)	(\$11,822,607)	(\$11,822,607)
Total Public Funds:	(\$16,794,225)	(\$16,794,225)	(\$16,794,225)	(\$16,794,225)

191.3 *Utilize \$2,544,383 in existing state funds to transfer the Right from the Start Medical Assistance Group from the Department of Community Health to the Department of Human Services (Total Funds: \$10,139,760). (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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191.100 Federal Eligibility Benefit Services**Appropriation (HB 792)**

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

TOTAL STATE FUNDS	\$116,290,977	\$116,290,977	\$116,290,977	\$116,290,977
State General Funds	\$116,290,977	\$116,290,977	\$116,290,977	\$116,290,977
TOTAL FEDERAL FUNDS	\$197,805,182	\$197,805,182	\$197,805,182	\$197,805,182
Federal Funds Not Itemized	\$93,009,159	\$93,009,159	\$93,009,159	\$93,009,159
Community Services Block Grant CFDA93.569	\$44,344	\$44,344	\$44,344	\$44,344
Foster Care Title IV-E CFDA93.658	\$7,893,411	\$7,893,411	\$7,893,411	\$7,893,411
Low-Income Home Energy Assistance CFDA93.568	\$435,317	\$435,317	\$435,317	\$435,317
Medical Assistance Program CFDA93.778	\$73,014,683	\$73,014,683	\$73,014,683	\$73,014,683
Temporary Assistance for Needy Families	\$23,408,268	\$23,408,268	\$23,408,268	\$23,408,268
Temporary Assistance for Needy Families Grant CFDA93.558	\$23,408,268	\$23,408,268	\$23,408,268	\$23,408,268
TOTAL PUBLIC FUNDS	\$314,096,159	\$314,096,159	\$314,096,159	\$314,096,159

Out-of-Home Care**Continuation Budget**

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	\$289,250,519	\$289,250,519	\$289,250,519	\$289,250,519
State General Funds	\$289,250,519	\$289,250,519	\$289,250,519	\$289,250,519
TOTAL FEDERAL FUNDS	\$101,458,160	\$101,458,160	\$101,458,160	\$101,458,160
Federal Funds Not Itemized	\$215,338	\$215,338	\$215,338	\$215,338
Foster Care Title IV-E CFDA93.658	\$40,056,691	\$40,056,691	\$40,056,691	\$40,056,691
Temporary Assistance for Needy Families	\$61,186,131	\$61,186,131	\$61,186,131	\$61,186,131
Temporary Assistance for Needy Families Grant CFDA93.558	\$61,186,131	\$61,186,131	\$61,186,131	\$61,186,131
TOTAL PUBLIC FUNDS	\$390,708,679	\$390,708,679	\$390,708,679	\$390,708,679

192.1 *Reduce funds to realize savings from a decrease in Out-of-Home Care utilization due to a decline in average monthly placements.*

State General Funds	(\$6,695,134)	(\$6,695,134)	(\$6,695,134)	(\$6,695,134)
Foster Care Title IV-E CFDA93.658	(\$741,292)	(\$741,292)	(\$741,292)	(\$741,292)
Total Public Funds:	(\$7,436,426)	(\$7,436,426)	(\$7,436,426)	(\$7,436,426)

192.100 Out-of-Home Care**Appropriation (HB 792)**

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	\$282,555,385	\$282,555,385	\$282,555,385	\$282,555,385
State General Funds	\$282,555,385	\$282,555,385	\$282,555,385	\$282,555,385
TOTAL FEDERAL FUNDS	\$100,716,868	\$100,716,868	\$100,716,868	\$100,716,868
Federal Funds Not Itemized	\$215,338	\$215,338	\$215,338	\$215,338
Foster Care Title IV-E CFDA93.658	\$39,315,399	\$39,315,399	\$39,315,399	\$39,315,399
Temporary Assistance for Needy Families	\$61,186,131	\$61,186,131	\$61,186,131	\$61,186,131

Temporary Assistance for Needy Families Grant CFDA93.558	\$61,186,131	\$61,186,131	\$61,186,131	\$61,186,131
TOTAL PUBLIC FUNDS	\$383,272,253	\$383,272,253	\$383,272,253	\$383,272,253

Refugee Assistance**Continuation Budget**

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$5,035,754	\$5,035,754	\$5,035,754	\$5,035,754
Federal Funds Not Itemized	\$5,035,754	\$5,035,754	\$5,035,754	\$5,035,754
TOTAL PUBLIC FUNDS	\$5,035,754	\$5,035,754	\$5,035,754	\$5,035,754

193.100 Refugee Assistance**Appropriation (HB 792)**

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

TOTAL FEDERAL FUNDS	\$5,035,754	\$5,035,754	\$5,035,754	\$5,035,754
Federal Funds Not Itemized	\$5,035,754	\$5,035,754	\$5,035,754	\$5,035,754
TOTAL PUBLIC FUNDS	\$5,035,754	\$5,035,754	\$5,035,754	\$5,035,754

Residential Child Care Licensing**Continuation Budget**

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

TOTAL STATE FUNDS	\$1,880,878	\$1,880,878	\$1,880,878	\$1,880,878
State General Funds	\$1,880,878	\$1,880,878	\$1,880,878	\$1,880,878
TOTAL FEDERAL FUNDS	\$619,263	\$619,263	\$619,263	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263	\$619,263	\$619,263	\$619,263
TOTAL PUBLIC FUNDS	\$2,500,141	\$2,500,141	\$2,500,141	\$2,500,141

194.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$650	\$650	\$650	\$650
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194.2 Reduce funds for personnel to reflect projected expenditures.

State General Funds	(\$5,741)	(\$5,741)	(\$5,741)	(\$5,741)
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194.100 Residential Child Care Licensing**Appropriation (HB 792)**

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

TOTAL STATE FUNDS	\$1,875,787	\$1,875,787	\$1,875,787	\$1,875,787
State General Funds	\$1,875,787	\$1,875,787	\$1,875,787	\$1,875,787
TOTAL FEDERAL FUNDS	\$619,263	\$619,263	\$619,263	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263	\$619,263	\$619,263	\$619,263
TOTAL PUBLIC FUNDS	\$2,495,050	\$2,495,050	\$2,495,050	\$2,495,050

Support for Needy Families - Basic Assistance**Continuation Budget**

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$36,453,008	\$36,453,008	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families	\$36,453,008	\$36,453,008	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	\$36,453,008	\$36,453,008	\$36,453,008	\$36,453,008
TOTAL PUBLIC FUNDS	\$36,553,008	\$36,553,008	\$36,553,008	\$36,553,008

195.1 Reduce funds to reflect projected expenditures.

State General Funds	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
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195.100 Support for Needy Families - Basic Assistance**Appropriation (HB 792)**

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	\$70,000	\$70,000	\$70,000	\$70,000
State General Funds	\$70,000	\$70,000	\$70,000	\$70,000
TOTAL FEDERAL FUNDS	\$36,453,008	\$36,453,008	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families	\$36,453,008	\$36,453,008	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	\$36,453,008	\$36,453,008	\$36,453,008	\$36,453,008
TOTAL PUBLIC FUNDS	\$36,523,008	\$36,523,008	\$36,523,008	\$36,523,008

Support for Needy Families - Work Assistance

Continuation Budget

The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$21,873,371	\$21,873,371	\$21,873,371	\$21,873,371
Federal Funds Not Itemized	\$4,540,505	\$4,540,505	\$4,540,505	\$4,540,505
Temporary Assistance for Needy Families	\$17,332,866	\$17,332,866	\$17,332,866	\$17,332,866
Temporary Assistance for Needy Families Grant CFDA93.558	\$17,332,866	\$17,332,866	\$17,332,866	\$17,332,866
TOTAL PUBLIC FUNDS	\$21,973,371	\$21,973,371	\$21,973,371	\$21,973,371

196.100 Support for Needy Families - Work Assistance

Appropriation (HB 792)

The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$21,873,371	\$21,873,371	\$21,873,371	\$21,873,371
Federal Funds Not Itemized	\$4,540,505	\$4,540,505	\$4,540,505	\$4,540,505
Temporary Assistance for Needy Families	\$17,332,866	\$17,332,866	\$17,332,866	\$17,332,866
Temporary Assistance for Needy Families Grant CFDA93.558	\$17,332,866	\$17,332,866	\$17,332,866	\$17,332,866
TOTAL PUBLIC FUNDS	\$21,973,371	\$21,973,371	\$21,973,371	\$21,973,371

Council On Aging

Continuation Budget

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	\$254,960	\$254,960	\$254,960	\$254,960
State General Funds	\$254,960	\$254,960	\$254,960	\$254,960
TOTAL PUBLIC FUNDS	\$254,960	\$254,960	\$254,960	\$254,960

197.1 Reduce funds for personnel to reflect savings from a vacant position.

State General Funds	(\$12,451)	(\$12,451)	(\$12,451)	(\$12,451)
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197.100 Council On Aging

Appropriation (HB 792)

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	\$242,509	\$242,509	\$242,509	\$242,509
State General Funds	\$242,509	\$242,509	\$242,509	\$242,509
TOTAL PUBLIC FUNDS	\$242,509	\$242,509	\$242,509	\$242,509

Family Connection

Continuation Budget

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	\$9,350,148	\$9,350,148	\$9,350,148	\$9,350,148
State General Funds	\$9,350,148	\$9,350,148	\$9,350,148	\$9,350,148
TOTAL FEDERAL FUNDS	\$1,320,884	\$1,320,884	\$1,320,884	\$1,320,884
Medical Assistance Program CFDA93.778	\$1,320,884	\$1,320,884	\$1,320,884	\$1,320,884
TOTAL PUBLIC FUNDS	\$10,671,032	\$10,671,032	\$10,671,032	\$10,671,032

198.1 Reduce funds to reflect on adjustment in each county's allocation from \$50,000 to \$48,000. (H and S:NO; Maintain funding for county allocations at FY2008 level)

State General Funds	(\$318,000)	\$0	\$0	\$0
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198.2 Reduce funds for Georgia Family Connection Partnership technical assistance to counties.

State General Funds	(\$56,006)	(\$56,006)	(\$56,006)	(\$56,006)
Medical Assistance Program CFDA93.778	(\$55,946)	(\$55,946)	(\$55,946)	(\$55,946)
Total Public Funds:	(\$111,952)	(\$111,952)	(\$111,952)	(\$111,952)

198.100 Family Connection

Appropriation (HB 792)

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	\$8,976,142	\$9,294,142	\$9,294,142	\$9,294,142
State General Funds	\$8,976,142	\$9,294,142	\$9,294,142	\$9,294,142
TOTAL FEDERAL FUNDS	\$1,264,938	\$1,264,938	\$1,264,938	\$1,264,938
Medical Assistance Program CFDA93.778	\$1,264,938	\$1,264,938	\$1,264,938	\$1,264,938
TOTAL PUBLIC FUNDS	\$10,241,080	\$10,559,080	\$10,559,080	\$10,559,080

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Continuation Budget

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	\$293,438	\$293,438	\$293,438	\$293,438
State General Funds	\$293,438	\$293,438	\$293,438	\$293,438
TOTAL FEDERAL FUNDS	\$2,870,034	\$2,870,034	\$2,870,034	\$2,870,034
Federal Funds Not Itemized	\$2,870,034	\$2,870,034	\$2,870,034	\$2,870,034
TOTAL PUBLIC FUNDS	\$3,163,472	\$3,163,472	\$3,163,472	\$3,163,472

199.1 Increase funds to reflect on adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$68	\$68	\$68	\$68
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199.2 Reduce funds for personnel to reflect savings from a vacant position.

State General Funds	(\$11,738)	(\$11,738)	(\$11,738)	(\$11,738)
Federal Funds Not Itemized	(\$43,368)	(\$43,368)	(\$43,368)	(\$43,368)
Total Public Funds:	(\$55,106)	(\$55,106)	(\$55,106)	(\$55,106)

199.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Appropriation (HB 792)

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	\$281,768	\$281,768	\$281,768	\$281,768
State General Funds	\$281,768	\$281,768	\$281,768	\$281,768
TOTAL FEDERAL FUNDS	\$2,826,666	\$2,826,666	\$2,826,666	\$2,826,666
Federal Funds Not Itemized	\$2,826,666	\$2,826,666	\$2,826,666	\$2,826,666
TOTAL PUBLIC FUNDS	\$3,108,434	\$3,108,434	\$3,108,434	\$3,108,434

Georgia Vocational Rehabilitation Agency: Departmental Administration

Continuation Budget

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS	\$1,970,447	\$1,970,447	\$1,970,447	\$1,970,447
State General Funds	\$1,970,447	\$1,970,447	\$1,970,447	\$1,970,447
TOTAL FEDERAL FUNDS	\$12,358,104	\$12,358,104	\$12,358,104	\$12,358,104
Federal Funds Not Itemized	\$12,358,104	\$12,358,104	\$12,358,104	\$12,358,104
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$14,428,551	\$14,428,551	\$14,428,551	\$14,428,551

200.1 Increase funds to reflect on adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$2,232	\$2,232	\$2,232	\$2,232
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200.2 Reduce funds for telecommunications to reflect projected expenditures.

State General Funds	(\$11,620)	(\$11,620)	(\$11,620)	(\$11,620)
Federal Funds Not Itemized	(\$42,934)	(\$42,934)	(\$42,934)	(\$42,934)
Total Public Funds:	(\$54,554)	(\$54,554)	(\$54,554)	(\$54,554)

200.3 Reduce funds to realize savings from program reorganization and personnel restructuring initiatives.

State General Funds	(\$320,358)	(\$320,358)	(\$320,358)	(\$320,358)
Federal Funds Not Itemized	(\$987,493)	(\$987,493)	(\$987,493)	(\$987,493)
Total Public Funds:	(\$1,307,851)	(\$1,307,851)	(\$1,307,851)	(\$1,307,851)

200.4 Reduce funds for travel to reflect projected expenditures.

State General Funds	(\$91,747)	(\$91,747)	(\$91,747)	(\$91,747)
Federal Funds Not Itemized	(\$338,991)	(\$338,991)	(\$338,991)	(\$338,991)
Total Public Funds:	(\$430,738)	(\$430,738)	(\$430,738)	(\$430,738)

200.5 Reduce funds for contracts.

State General Funds	(\$31,950)	(\$31,950)	(\$31,950)	(\$31,950)
Federal Funds Not Itemized	(\$118,050)	(\$118,050)	(\$118,050)	(\$118,050)
Total Public Funds:	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)

200.100 Georgia Vocational Rehabilitation Agency: Departmental Administration

Appropriation (HB 792)

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS	\$1,517,004	\$1,517,004	\$1,517,004	\$1,517,004
State General Funds	\$1,517,004	\$1,517,004	\$1,517,004	\$1,517,004
TOTAL FEDERAL FUNDS	\$10,870,636	\$10,870,636	\$10,870,636	\$10,870,636
Federal Funds Not Itemized	\$10,870,636	\$10,870,636	\$10,870,636	\$10,870,636
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$12,487,640	\$12,487,640	\$12,487,640	\$12,487,640

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Continuation Budget

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$73,148,166	\$73,148,166	\$73,148,166	\$73,148,166
Federal Funds Not Itemized	\$73,148,166	\$73,148,166	\$73,148,166	\$73,148,166
TOTAL PUBLIC FUNDS	\$73,148,166	\$73,148,166	\$73,148,166	\$73,148,166

201.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Appropriation (HB 792)

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL FEDERAL FUNDS	\$73,148,166	\$73,148,166	\$73,148,166	\$73,148,166
Federal Funds Not Itemized	\$73,148,166	\$73,148,166	\$73,148,166	\$73,148,166
TOTAL PUBLIC FUNDS	\$73,148,166	\$73,148,166	\$73,148,166	\$73,148,166

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Continuation Budget

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	\$6,845,755	\$6,845,755	\$6,845,755	\$6,845,755
Sales and Services	\$6,845,755	\$6,845,755	\$6,845,755	\$6,845,755
Sales and Services Not Itemized	\$6,845,755	\$6,845,755	\$6,845,755	\$6,845,755
TOTAL PUBLIC FUNDS	\$6,845,755	\$6,845,755	\$6,845,755	\$6,845,755

202.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind Appropriation (HB 792)

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL AGENCY FUNDS	\$6,845,755	\$6,845,755	\$6,845,755	\$6,845,755
Sales and Services	\$6,845,755	\$6,845,755	\$6,845,755	\$6,845,755
Sales and Services Not Itemized	\$6,845,755	\$6,845,755	\$6,845,755	\$6,845,755
TOTAL PUBLIC FUNDS	\$6,845,755	\$6,845,755	\$6,845,755	\$6,845,755

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program Continuation Budget

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	\$21,099,651	\$21,099,651	\$21,099,651	\$21,099,651
State General Funds	\$21,099,651	\$21,099,651	\$21,099,651	\$21,099,651
TOTAL FEDERAL FUNDS	\$82,728,275	\$82,728,275	\$82,728,275	\$82,728,275
Federal Funds Not Itemized	\$82,728,275	\$82,728,275	\$82,728,275	\$82,728,275
TOTAL AGENCY FUNDS	\$5,438,104	\$5,438,104	\$5,438,104	\$5,438,104
Sales and Services	\$5,438,104	\$5,438,104	\$5,438,104	\$5,438,104
Sales and Services Not Itemized	\$5,438,104	\$5,438,104	\$5,438,104	\$5,438,104
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,266,761	\$2,266,761	\$2,266,761	\$2,266,761
State Funds Transfers	\$1,387,155	\$1,387,155	\$1,387,155	\$1,387,155
Agency to Agency Contracts	\$1,387,155	\$1,387,155	\$1,387,155	\$1,387,155
Agency Funds Transfers	\$879,606	\$879,606	\$879,606	\$879,606
Agency Fund Transfers Not Itemized	\$879,606	\$879,606	\$879,606	\$879,606
TOTAL PUBLIC FUNDS	\$111,532,791	\$111,532,791	\$111,532,791	\$111,532,791

203.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$3,560	\$3,560	\$3,560	\$3,560
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203.2 Reduce funds for telecommunications to reflect projected expenditures.

State General Funds	(\$13,817)	(\$13,817)	(\$13,817)	(\$13,817)
Federal Funds Not Itemized	(\$51,052)	(\$51,052)	(\$51,052)	(\$51,052)
Total Public Funds:	(\$64,869)	(\$64,869)	(\$64,869)	(\$64,869)

203.3 Reduce funds to reflect savings from fleet reorganization and reductions in travel.

State General Funds	(\$211,263)	(\$211,263)	(\$211,263)	(\$211,263)
Federal Funds Not Itemized	(\$780,582)	(\$780,582)	(\$780,582)	(\$780,582)
Total Public Funds:	(\$991,845)	(\$991,845)	(\$991,845)	(\$991,845)

203.4 Reduce funds for personnel to realize savings from vacant positions.

State General Funds	(\$899,399)	(\$899,399)	(\$899,399)	(\$899,399)
Federal Funds Not Itemized	(\$3,323,130)	(\$3,323,130)	(\$3,323,130)	(\$3,323,130)
Total Public Funds:	(\$4,222,529)	(\$4,222,529)	(\$4,222,529)	(\$4,222,529)

203.100 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program Appropriation (HB 792)

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	\$19,978,732	\$19,978,732	\$19,978,732	\$19,978,732
State General Funds	\$19,978,732	\$19,978,732	\$19,978,732	\$19,978,732
TOTAL FEDERAL FUNDS	\$78,573,511	\$78,573,511	\$78,573,511	\$78,573,511
Federal Funds Not Itemized	\$78,573,511	\$78,573,511	\$78,573,511	\$78,573,511
TOTAL AGENCY FUNDS	\$5,438,104	\$5,438,104	\$5,438,104	\$5,438,104
Sales and Services	\$5,438,104	\$5,438,104	\$5,438,104	\$5,438,104
Sales and Services Not Itemized	\$5,438,104	\$5,438,104	\$5,438,104	\$5,438,104
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,266,761	\$2,266,761	\$2,266,761	\$2,266,761
State Funds Transfers	\$1,387,155	\$1,387,155	\$1,387,155	\$1,387,155
Agency to Agency Contracts	\$1,387,155	\$1,387,155	\$1,387,155	\$1,387,155
Agency Funds Transfers	\$879,606	\$879,606	\$879,606	\$879,606

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	Governor	House	Senate	CC
Agency Fund Transfers Not Itemized	\$879,606	\$879,606	\$879,606	\$879,606
TOTAL PUBLIC FUNDS	\$106,257,108	\$106,257,108	\$106,257,108	\$106,257,108

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:

For an assistance group of one, the standard of need is \$235, and the maximum monthly amount is \$155.

For an assistance group of two, the standard of need is \$356, and the maximum monthly amount is \$235.

For an assistance group of three, the standard of need is \$424, and the maximum monthly amount is \$280.

For an assistance group of four, the standard of need is \$500, and the maximum monthly amount is \$330.

For an assistance group of five, the standard of need is \$573, and the maximum monthly amount is \$378.

For an assistance group of six, the standard of need is \$621, and the maximum monthly amount is \$410.

For an assistance group of seven, the standard of need is \$672, and the maximum monthly amount is \$444.

For an assistance group of eight, the standard of need is \$713, and the maximum monthly amount is \$470.

For an assistance group of nine, the standard of need is \$751, and the maximum monthly amount is \$496.

For an assistance group of ten, the standard of need is \$804, and the maximum monthly amount is \$530.

For an assistance group of eleven, the standard of need is \$860, and the maximum monthly amount is \$568.

Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 29: Insurance, Office of the Commissioner of

Section Total - Continuation

TOTAL STATE FUNDS	\$21,280,384	\$21,280,384	\$21,280,384	\$21,280,384
State General Funds	\$21,280,384	\$21,280,384	\$21,280,384	\$21,280,384
TOTAL FEDERAL FUNDS	\$425,368	\$425,368	\$425,368	\$425,368
Federal Funds Not Itemized	\$425,368	\$425,368	\$425,368	\$425,368
TOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$22,044,778	\$22,044,778	\$22,044,778	\$22,044,778

Section Total - Final

TOTAL STATE FUNDS	\$21,670,243	\$21,479,226	\$21,544,726	\$21,544,726
State General Funds	\$21,670,243	\$21,479,226	\$21,544,726	\$21,544,726
TOTAL FEDERAL FUNDS	\$425,368	\$425,368	\$425,368	\$425,368
Federal Funds Not Itemized	\$425,368	\$425,368	\$425,368	\$425,368
TOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$22,434,637	\$22,243,620	\$22,309,120	\$22,309,120

Departmental Administration (COI)

Continuation Budget

The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire-safe environment.

TOTAL STATE FUNDS	\$2,242,131	\$2,242,131	\$2,242,131	\$2,242,131
State General Funds	\$2,242,131	\$2,242,131	\$2,242,131	\$2,242,131
TOTAL PUBLIC FUNDS	\$2,242,131	\$2,242,131	\$2,242,131	\$2,242,131

204.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,240	\$1,240	\$1,240	\$1,240
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204.2 Increase funds for one-time funding for one filled executive position.

State General Funds	\$194,899	\$194,899	\$194,899	\$194,899
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204.100 Departmental Administration (COI)

Appropriation (HB 792)

The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire-safe environment.

TOTAL STATE FUNDS	\$2,438,270	\$2,438,270	\$2,438,270	\$2,438,270
State General Funds	\$2,438,270	\$2,438,270	\$2,438,270	\$2,438,270
TOTAL PUBLIC FUNDS	\$2,438,270	\$2,438,270	\$2,438,270	\$2,438,270

Enforcement**Continuation Budget**

The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.

TOTAL STATE FUNDS	\$834,329	\$834,329	\$834,329	\$834,329
State General Funds	\$834,329	\$834,329	\$834,329	\$834,329
TOTAL PUBLIC FUNDS	\$834,329	\$834,329	\$834,329	\$834,329

205.1 Increase funds to reflect on adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$533	\$533	\$533	\$533
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205.2 Reduce funds for personnel for one vacant position.

State General Funds	(\$90,470)	(\$90,470)	(\$90,470)	(\$90,470)
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205.100 Enforcement**Appropriation (HB 792)**

The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.

TOTAL STATE FUNDS	\$744,392	\$744,392	\$744,392	\$744,392
State General Funds	\$744,392	\$744,392	\$744,392	\$744,392
TOTAL PUBLIC FUNDS	\$744,392	\$744,392	\$744,392	\$744,392

Fire Safety**Continuation Budget**

The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.

TOTAL STATE FUNDS	\$7,778,058	\$7,778,058	\$7,778,058	\$7,778,058
State General Funds	\$7,778,058	\$7,778,058	\$7,778,058	\$7,778,058
TOTAL FEDERAL FUNDS	\$425,368	\$425,368	\$425,368	\$425,368
Federal Funds Not Itemized	\$425,368	\$425,368	\$425,368	\$425,368
TOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$8,542,452	\$8,542,452	\$8,542,452	\$8,542,452

206.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$3,767	\$3,767	\$3,767	\$3,767
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206.2 Reduce funds for personnel for six vacant positions and the realignment of duties.

State General Funds	(\$311,122)	(\$311,122)	(\$311,122)	(\$311,122)
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206.3 Increase funds for one-time funding for motor vehicles (\$100,000) and information technology improvements (\$100,000).

State General Funds	\$200,000	\$200,000	\$200,000	\$200,000
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206.4 Reduce funds for personnel to reflect actual start dates for new positions. (S and CC: Reduce funds for personnel to reflect actual start dates for positions and include an adjustment based on leave payouts)

State General Funds	(\$191,017)	(\$125,517)	(\$125,517)	(\$125,517)
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206.100 Fire Safety**Appropriation (HB 792)**

The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.

HB 792 (FY 2020A)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$7,670,703	\$7,479,686	\$7,545,186	\$7,545,186
State General Funds	\$7,670,703	\$7,479,686	\$7,545,186	\$7,545,186
TOTAL FEDERAL FUNDS	\$425,368	\$425,368	\$425,368	\$425,368
Federal Funds Not Itemized	\$425,368	\$425,368	\$425,368	\$425,368
TOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$8,435,097	\$8,244,080	\$8,309,580	\$8,309,580

Industrial Loan**Continuation Budget**

The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

TOTAL STATE FUNDS	\$706,227	\$706,227	\$706,227	\$706,227
State General Funds	\$706,227	\$706,227	\$706,227	\$706,227
TOTAL PUBLIC FUNDS	\$706,227	\$706,227	\$706,227	\$706,227

207.1 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$361	\$361	\$361	\$361
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207.2 *Reduce funds for personnel for one vacant position.*

State General Funds	(\$60,837)	(\$60,837)	(\$60,837)	(\$60,837)
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207.100 Industrial Loan**Appropriation (HB 792)**

The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

TOTAL STATE FUNDS	\$645,751	\$645,751	\$645,751	\$645,751
State General Funds	\$645,751	\$645,751	\$645,751	\$645,751
TOTAL PUBLIC FUNDS	\$645,751	\$645,751	\$645,751	\$645,751

Insurance Regulation**Continuation Budget**

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

TOTAL STATE FUNDS	\$9,719,639	\$9,719,639	\$9,719,639	\$9,719,639
State General Funds	\$9,719,639	\$9,719,639	\$9,719,639	\$9,719,639
TOTAL PUBLIC FUNDS	\$9,719,639	\$9,719,639	\$9,719,639	\$9,719,639

208.1 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$4,651	\$4,651	\$4,651	\$4,651
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208.2 *Reduce funds for personnel for one vacant position.*

State General Funds	(\$103,163)	(\$103,163)	(\$103,163)	(\$103,163)
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208.3 *Reduce funds for computer charges to reflect projected expenditures.*

State General Funds	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
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208.4 *Increase funds for one-time funding for information technology improvements and cyber security infrastructure.*

State General Funds	\$700,000	\$700,000	\$700,000	\$700,000
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208.100 Insurance Regulation**Appropriation (HB 792)**

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

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	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$10,171,127	\$10,171,127	\$10,171,127	\$10,171,127
State General Funds	\$10,171,127	\$10,171,127	\$10,171,127	\$10,171,127
TOTAL PUBLIC FUNDS	\$10,171,127	\$10,171,127	\$10,171,127	\$10,171,127

Section 30: Investigation, Georgia Bureau of

Section Total - Continuation

TOTAL STATE FUNDS	\$157,993,287	\$157,993,287	\$157,993,287	\$157,993,287
State General Funds	\$157,993,287	\$157,993,287	\$157,993,287	\$157,993,287
TOTAL FEDERAL FUNDS	\$97,871,256	\$97,871,256	\$97,871,256	\$97,871,256
Federal Funds Not Itemized	\$97,370,858	\$97,370,858	\$97,370,858	\$97,370,858
Temporary Assistance for Needy Families	\$500,398	\$500,398	\$500,398	\$500,398
Temporary Assistance for Needy Families Grant CFDA93.558	\$500,398	\$500,398	\$500,398	\$500,398
TOTAL AGENCY FUNDS	\$31,732,219	\$31,732,219	\$31,732,219	\$31,732,219
Intergovernmental Transfers	\$1,728,451	\$1,728,451	\$1,728,451	\$1,728,451
Intergovernmental Transfers Not Itemized	\$1,728,451	\$1,728,451	\$1,728,451	\$1,728,451
Sales and Services	\$30,003,768	\$30,003,768	\$30,003,768	\$30,003,768
Sales and Services Not Itemized	\$30,003,768	\$30,003,768	\$30,003,768	\$30,003,768
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$263,303	\$263,303	\$263,303	\$263,303
State Funds Transfers	\$263,303	\$263,303	\$263,303	\$263,303
Agency to Agency Contracts	\$263,303	\$263,303	\$263,303	\$263,303
TOTAL PUBLIC FUNDS	\$287,860,065	\$287,860,065	\$287,860,065	\$287,860,065

Section Total - Final

TOTAL STATE FUNDS	\$153,076,106	\$155,801,145	\$155,501,145	\$155,801,145
State General Funds	\$153,076,106	\$155,801,145	\$155,501,145	\$155,801,145
TOTAL FEDERAL FUNDS	\$97,871,256	\$97,871,256	\$97,871,256	\$97,871,256
Federal Funds Not Itemized	\$97,370,858	\$97,370,858	\$97,370,858	\$97,370,858
Temporary Assistance for Needy Families	\$500,398	\$500,398	\$500,398	\$500,398
Temporary Assistance for Needy Families Grant CFDA93.558	\$500,398	\$500,398	\$500,398	\$500,398
TOTAL AGENCY FUNDS	\$31,732,219	\$31,732,219	\$31,732,219	\$31,732,219
Intergovernmental Transfers	\$1,728,451	\$1,728,451	\$1,728,451	\$1,728,451
Intergovernmental Transfers Not Itemized	\$1,728,451	\$1,728,451	\$1,728,451	\$1,728,451
Sales and Services	\$30,003,768	\$30,003,768	\$30,003,768	\$30,003,768
Sales and Services Not Itemized	\$30,003,768	\$30,003,768	\$30,003,768	\$30,003,768
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$263,303	\$263,303	\$263,303	\$263,303
State Funds Transfers	\$263,303	\$263,303	\$263,303	\$263,303
Agency to Agency Contracts	\$263,303	\$263,303	\$263,303	\$263,303
TOTAL PUBLIC FUNDS	\$282,942,884	\$285,667,923	\$285,367,923	\$285,667,923

Bureau Administration

Continuation Budget

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	\$8,332,232	\$8,332,232	\$8,332,232	\$8,332,232
State General Funds	\$8,332,232	\$8,332,232	\$8,332,232	\$8,332,232
TOTAL FEDERAL FUNDS	\$12,600	\$12,600	\$12,600	\$12,600
Federal Funds Not Itemized	\$12,600	\$12,600	\$12,600	\$12,600
TOTAL AGENCY FUNDS	\$75,000	\$75,000	\$75,000	\$75,000
Intergovernmental Transfers	\$75,000	\$75,000	\$75,000	\$75,000
Intergovernmental Transfers Not Itemized	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$263,303	\$263,303	\$263,303	\$263,303
State Funds Transfers	\$263,303	\$263,303	\$263,303	\$263,303
Agency to Agency Contracts	\$263,303	\$263,303	\$263,303	\$263,303
TOTAL PUBLIC FUNDS	\$8,683,135	\$8,683,135	\$8,683,135	\$8,683,135

209.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,487	\$1,487	\$1,487	\$1,487
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209.2 Reduce funds by decreasing travel costs.

State General Funds	(\$4,702)	(\$4,702)	(\$4,702)	(\$4,702)
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209.3 Reduce funds by freezing two vacant positions.

State General Funds	(\$144,256)	(\$107,864)	(\$107,864)	(\$107,864)
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209.100 Bureau Administration**Appropriation (HB 792)**

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	\$8,184,761	\$8,221,153	\$8,221,153	\$8,221,153
State General Funds	\$8,184,761	\$8,221,153	\$8,221,153	\$8,221,153
TOTAL FEDERAL FUNDS	\$12,600	\$12,600	\$12,600	\$12,600
Federal Funds Not Itemized	\$12,600	\$12,600	\$12,600	\$12,600
TOTAL AGENCY FUNDS	\$75,000	\$75,000	\$75,000	\$75,000
Intergovernmental Transfers	\$75,000	\$75,000	\$75,000	\$75,000
Intergovernmental Transfers Not Itemized	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$263,303	\$263,303	\$263,303	\$263,303
State Funds Transfers	\$263,303	\$263,303	\$263,303	\$263,303
Agency to Agency Contracts	\$263,303	\$263,303	\$263,303	\$263,303
TOTAL PUBLIC FUNDS	\$8,535,664	\$8,572,056	\$8,572,056	\$8,572,056

Criminal Justice Information Services**Continuation Budget**

The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

TOTAL STATE FUNDS	\$4,741,253	\$4,741,253	\$4,741,253	\$4,741,253
State General Funds	\$4,741,253	\$4,741,253	\$4,741,253	\$4,741,253
TOTAL AGENCY FUNDS	\$6,308,894	\$6,308,894	\$6,308,894	\$6,308,894
Sales and Services	\$6,308,894	\$6,308,894	\$6,308,894	\$6,308,894
Sales and Services Not Itemized	\$6,308,894	\$6,308,894	\$6,308,894	\$6,308,894
TOTAL PUBLIC FUNDS	\$11,050,147	\$11,050,147	\$11,050,147	\$11,050,147

210.1 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$1,358	\$1,358	\$1,358	\$1,358
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210.2 *Reduce funds and replace funds with existing other funds.*

State General Funds	(\$1,181,549)	(\$1,181,549)	(\$1,181,549)	(\$1,181,549)
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210.3 *Reduce funds by freezing two vacant positions.*

State General Funds	(\$130,546)	(\$111,602)	(\$111,602)	(\$111,602)
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210.100 Criminal Justice Information Services**Appropriation (HB 792)**

The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

TOTAL STATE FUNDS	\$3,430,516	\$3,449,460	\$3,449,460	\$3,449,460
State General Funds	\$3,430,516	\$3,449,460	\$3,449,460	\$3,449,460
TOTAL AGENCY FUNDS	\$6,308,894	\$6,308,894	\$6,308,894	\$6,308,894
Sales and Services	\$6,308,894	\$6,308,894	\$6,308,894	\$6,308,894
Sales and Services Not Itemized	\$6,308,894	\$6,308,894	\$6,308,894	\$6,308,894
TOTAL PUBLIC FUNDS	\$9,739,410	\$9,758,354	\$9,758,354	\$9,758,354

Forensic Scientific Services**Continuation Budget**

The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

TOTAL STATE FUNDS	\$39,833,338	\$39,833,338	\$39,833,338	\$39,833,338
State General Funds	\$39,833,338	\$39,833,338	\$39,833,338	\$39,833,338
TOTAL FEDERAL FUNDS	\$1,782,506	\$1,782,506	\$1,782,506	\$1,782,506
Federal Funds Not Itemized	\$1,782,506	\$1,782,506	\$1,782,506	\$1,782,506
TOTAL AGENCY FUNDS	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$41,773,709	\$41,773,709	\$41,773,709	\$41,773,709

HB 792 (FY 2020A)

Governor

House

Senate

CC

211.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$11,253	\$11,253	\$11,253	\$11,253
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211.2 Reduce funds by eliminating three vacant scientist positions, two vacant lab technicians, and by capturing delays in hiring. (H and S:Reduce funds by freezing three vacant scientists and two vacant lab technicians until April 1, 2020, and by capturing delays in hiring)

State General Funds	(\$705,116)	(\$454,043)	(\$454,043)	(\$454,043)
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211.3 Increase funds for a full year of maintenance and operations for the new Coastal Lab/Medical Examiner Office.

State General Funds		\$550,351	\$550,351	\$550,351
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211.4 Utilize \$550,351 in existing funds to hire scientists and lab technicians. (H:YES)(S:YES)

State General Funds		\$0	\$0	\$0
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211.100 Forensic Scientific Services**Appropriation (HB 792)**

The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

TOTAL STATE FUNDS	\$39,139,475	\$39,940,899	\$39,940,899	\$39,940,899
State General Funds	\$39,139,475	\$39,940,899	\$39,940,899	\$39,940,899
TOTAL FEDERAL FUNDS	\$1,782,506	\$1,782,506	\$1,782,506	\$1,782,506
Federal Funds Not Itemized	\$1,782,506	\$1,782,506	\$1,782,506	\$1,782,506
TOTAL AGENCY FUNDS	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$41,079,846	\$41,881,270	\$41,881,270	\$41,881,270

Regional Investigative Services**Continuation Budget**

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

TOTAL STATE FUNDS	\$51,078,806	\$51,078,806	\$51,078,806	\$51,078,806
State General Funds	\$51,078,806	\$51,078,806	\$51,078,806	\$51,078,806
TOTAL FEDERAL FUNDS	\$1,812,153	\$1,812,153	\$1,812,153	\$1,812,153
Federal Funds Not Itemized	\$1,812,153	\$1,812,153	\$1,812,153	\$1,812,153
TOTAL AGENCY FUNDS	\$1,724,650	\$1,724,650	\$1,724,650	\$1,724,650
Intergovernmental Transfers	\$1,653,451	\$1,653,451	\$1,653,451	\$1,653,451
Intergovernmental Transfers Not Itemized	\$1,653,451	\$1,653,451	\$1,653,451	\$1,653,451
Sales and Services	\$71,199	\$71,199	\$71,199	\$71,199
Sales and Services Not Itemized	\$71,199	\$71,199	\$71,199	\$71,199
TOTAL PUBLIC FUNDS	\$54,615,609	\$54,615,609	\$54,615,609	\$54,615,609

212.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$14,359	\$14,359	\$14,359	\$14,359
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212.2 Reduce funds by eliminating 12 vacant sworn positions, four non-sworn positions, and capturing delays in hiring. (H and S:Reduce funds by freezing 12 vacant sworn positions, three non-sworn positions, restoring a forensic auditor position on April 1, 2020, and capturing delays in hiring)

State General Funds	(\$1,655,860)	(\$1,646,254)	(\$1,646,254)	(\$1,646,254)
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212.3 Reduce funds for travel and supplies.

State General Funds	(\$68,939)	(\$68,939)	(\$68,939)	(\$68,939)
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212.4 Increase funds for one Special Agent in Charge, three Special Agents, and two Criminal Intelligence Analysts for the GBI Gang Task Force.

State General Funds	\$685,737	\$819,810	\$819,810	\$819,810
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212.5 Increase funds for one-time funding for the development of a gang database.

State General Funds	\$420,000	\$420,000	\$420,000	\$420,000
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212.100 Regional Investigative Services**Appropriation (HB 792)**

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

TOTAL STATE FUNDS	\$50,474,103	\$50,617,782	\$50,617,782	\$50,617,782
State General Funds	\$50,474,103	\$50,617,782	\$50,617,782	\$50,617,782
TOTAL FEDERAL FUNDS	\$1,812,153	\$1,812,153	\$1,812,153	\$1,812,153
Federal Funds Not Itemized	\$1,812,153	\$1,812,153	\$1,812,153	\$1,812,153
TOTAL AGENCY FUNDS	\$1,724,650	\$1,724,650	\$1,724,650	\$1,724,650
Intergovernmental Transfers	\$1,653,451	\$1,653,451	\$1,653,451	\$1,653,451
Intergovernmental Transfers Not Itemized	\$1,653,451	\$1,653,451	\$1,653,451	\$1,653,451
Sales and Services	\$71,199	\$71,199	\$71,199	\$71,199
Sales and Services Not Itemized	\$71,199	\$71,199	\$71,199	\$71,199
TOTAL PUBLIC FUNDS	\$54,010,906	\$54,154,585	\$54,154,585	\$54,154,585

Criminal Justice Coordinating Council**Continuation Budget**

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

TOTAL STATE FUNDS	\$40,195,643	\$40,195,643	\$40,195,643	\$40,195,643
State General Funds	\$40,195,643	\$40,195,643	\$40,195,643	\$40,195,643
TOTAL FEDERAL FUNDS	\$94,263,997	\$94,263,997	\$94,263,997	\$94,263,997
Federal Funds Not Itemized	\$93,763,599	\$93,763,599	\$93,763,599	\$93,763,599
Temporary Assistance for Needy Families	\$500,398	\$500,398	\$500,398	\$500,398
Temporary Assistance for Needy Families Grant CFDA93.558	\$500,398	\$500,398	\$500,398	\$500,398
TOTAL AGENCY FUNDS	\$23,465,810	\$23,465,810	\$23,465,810	\$23,465,810
Sales and Services	\$23,465,810	\$23,465,810	\$23,465,810	\$23,465,810
Sales and Services Not Itemized	\$23,465,810	\$23,465,810	\$23,465,810	\$23,465,810
TOTAL PUBLIC FUNDS	\$157,925,450	\$157,925,450	\$157,925,450	\$157,925,450

213.1 Reduce funds by eliminating one vacant position and transferring duties to other filled positions.

State General Funds	(\$17,096)	(\$14,983)	(\$14,983)	(\$14,983)
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213.2 Reduce funds for publication and training.

State General Funds	(\$14,500)	(\$14,500)	(\$14,500)	(\$14,500)
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213.3 Reduce funds through attrition and hiring delays.

State General Funds	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
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213.4 Reduce funds for Juvenile Justice Incentive Grants to local governments. (H and S:Reduce funds and restore funds to mitigate reduction to Juvenile Justice Incentive Grants to local governments from 5% to 4%)

State General Funds	(\$410,350)	(\$328,280)	(\$328,280)	(\$328,280)
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213.5 Reduce funds for technical assistance to courts provided by the Department of Behavioral Health and Developmental Disabilities as a result of implementing service guidelines. (S:Reduce funds due to vacant positions at the Department of Behavioral Health and Developmental Disabilities to currently perform this work, and utilize unused prior year funds for technical assistance if the Department is able to hire personnel for the positions)(CC:NO)

State General Funds	(\$300,000)	\$0	(\$300,000)	\$0
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213.6 Reduce funds for supplemental state grant awards to local accountability courts.

State General Funds	(\$1,340,417)	\$0	\$0	\$0
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213.7 Reduce funds to meet anticipated expenditures.

State General Funds	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
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213.100 Criminal Justice Coordinating Council**Appropriation (HB 792)**

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

TOTAL STATE FUNDS	\$38,058,280	\$39,782,880	\$39,482,880	\$39,782,880
State General Funds	\$38,058,280	\$39,782,880	\$39,482,880	\$39,782,880
TOTAL FEDERAL FUNDS	\$94,263,997	\$94,263,997	\$94,263,997	\$94,263,997
Federal Funds Not Itemized	\$93,763,599	\$93,763,599	\$93,763,599	\$93,763,599
Temporary Assistance for Needy Families	\$500,398	\$500,398	\$500,398	\$500,398
Temporary Assistance for Needy Families Grant CFDA93.558	\$500,398	\$500,398	\$500,398	\$500,398
TOTAL AGENCY FUNDS	\$23,465,810	\$23,465,810	\$23,465,810	\$23,465,810
Sales and Services	\$23,465,810	\$23,465,810	\$23,465,810	\$23,465,810

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	Governor	House	Senate	CC
Sales and Services Not Itemized	\$23,465,810	\$23,465,810	\$23,465,810	\$23,465,810
TOTAL PUBLIC FUNDS	\$155,788,087	\$157,512,687	\$157,212,687	\$157,512,687

Criminal Justice Coordinating Council: Council of Accountability Court Judges

Continuation Budget

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

TOTAL STATE FUNDS	\$576,092	\$576,092	\$576,092	\$576,092
State General Funds	\$576,092	\$576,092	\$576,092	\$576,092
TOTAL PUBLIC FUNDS	\$576,092	\$576,092	\$576,092	\$576,092

214.1 Reduce funds through hiring delays.

State General Funds	(\$13,130)	(\$13,130)	(\$13,130)	(\$13,130)
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214.2 Reduce funds for training and travel.

State General Funds	(\$9,914)	(\$9,914)	(\$9,914)	(\$9,914)
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214.100 Criminal Justice Coordinating Council: Council of Accountability Court Judges

Appropriation (HB 792)

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

TOTAL STATE FUNDS	\$553,048	\$553,048	\$553,048	\$553,048
State General Funds	\$553,048	\$553,048	\$553,048	\$553,048
TOTAL PUBLIC FUNDS	\$553,048	\$553,048	\$553,048	\$553,048

Criminal Justice Coordinating Council: Family Violence

Continuation Budget

The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

TOTAL STATE FUNDS	\$13,235,923	\$13,235,923	\$13,235,923	\$13,235,923
State General Funds	\$13,235,923	\$13,235,923	\$13,235,923	\$13,235,923
TOTAL PUBLIC FUNDS	\$13,235,923	\$13,235,923	\$13,235,923	\$13,235,923

215.100 Criminal Justice Coordinating Council: Family Violence

Appropriation (HB 792)

The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

TOTAL STATE FUNDS	\$13,235,923	\$13,235,923	\$13,235,923	\$13,235,923
State General Funds	\$13,235,923	\$13,235,923	\$13,235,923	\$13,235,923
TOTAL PUBLIC FUNDS	\$13,235,923	\$13,235,923	\$13,235,923	\$13,235,923

Section 31: Juvenile Justice, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$350,691,501	\$350,691,501	\$350,691,501	\$350,691,501
State General Funds	\$350,691,501	\$350,691,501	\$350,691,501	\$350,691,501
TOTAL FEDERAL FUNDS	\$6,425,565	\$6,425,565	\$6,425,565	\$6,425,565
Federal Funds Not Itemized	\$3,201,808	\$3,201,808	\$3,201,808	\$3,201,808
Foster Care Title IV-E CFDA93.658	\$3,223,757	\$3,223,757	\$3,223,757	\$3,223,757
TOTAL AGENCY FUNDS	\$61,320	\$61,320	\$61,320	\$61,320
Sales and Services	\$61,320	\$61,320	\$61,320	\$61,320
Sales and Services Not Itemized	\$61,320	\$61,320	\$61,320	\$61,320
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$206,084	\$206,084	\$206,084	\$206,084
Federal Funds Transfers	\$206,084	\$206,084	\$206,084	\$206,084
FF Medical Assistance Program CFDA93.778	\$206,084	\$206,084	\$206,084	\$206,084
TOTAL PUBLIC FUNDS	\$357,384,470	\$357,384,470	\$357,384,470	\$357,384,470

Section Total - Final

TOTAL STATE FUNDS	\$336,022,822	\$335,465,697	\$335,465,697	\$335,565,697
State General Funds	\$336,022,822	\$335,465,697	\$335,465,697	\$335,565,697
TOTAL FEDERAL FUNDS	\$6,425,565	\$6,425,565	\$6,425,565	\$6,425,565
Federal Funds Not Itemized	\$3,201,808	\$3,201,808	\$3,201,808	\$3,201,808
Foster Care Title IV-E CFDA93.658	\$3,223,757	\$3,223,757	\$3,223,757	\$3,223,757
TOTAL AGENCY FUNDS	\$61,320	\$61,320	\$61,320	\$61,320
Sales and Services	\$61,320	\$61,320	\$61,320	\$61,320
Sales and Services Not Itemized	\$61,320	\$61,320	\$61,320	\$61,320
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$206,084	\$206,084	\$206,084	\$206,084
Federal Funds Transfers	\$206,084	\$206,084	\$206,084	\$206,084
FF Medical Assistance Program CFDA93.778	\$206,084	\$206,084	\$206,084	\$206,084
TOTAL PUBLIC FUNDS	\$342,715,791	\$342,158,666	\$342,158,666	\$342,258,666

Community Service

Continuation Budget

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

TOTAL STATE FUNDS	\$98,222,772	\$98,222,772	\$98,222,772	\$98,222,772
State General Funds	\$98,222,772	\$98,222,772	\$98,222,772	\$98,222,772
TOTAL FEDERAL FUNDS	\$3,223,757	\$3,223,757	\$3,223,757	\$3,223,757
Foster Care Title IV-E CFDA93.658	\$3,223,757	\$3,223,757	\$3,223,757	\$3,223,757
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$206,084	\$206,084	\$206,084	\$206,084
Federal Funds Transfers	\$206,084	\$206,084	\$206,084	\$206,084
FF Medical Assistance Program CFDA93.778	\$206,084	\$206,084	\$206,084	\$206,084
TOTAL PUBLIC FUNDS	\$101,652,613	\$101,652,613	\$101,652,613	\$101,652,613

216.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$136,188	\$136,188	\$136,188	\$136,188
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216.2 Reduce funds by freezing non-security positions vacant since November 1, 2018.

State General Funds	(\$2,189,656)	(\$2,189,656)	(\$2,189,656)	(\$2,189,656)
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216.3 Reduce funds by reducing travel and eliminating supplementary training conferences.

State General Funds	(\$149,400)	(\$149,400)	(\$149,400)	(\$149,400)
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216.4 Reduce funds by eliminating landline telephones for employees with cellular phones.

State General Funds	(\$22,117)	(\$22,117)	(\$22,117)	(\$22,117)
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216.5 Reduce funds to reflect actual billing for youth competency beds.

State General Funds		(\$322,201)	(\$322,201)	(\$322,201)
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216.6 Reduce funds for operations to reflect a later opening date for the Commercial Sexual Exploitation of Children (CSESC) Victims' Facility of February 2020. (S and CC:Reduce funds for delayed operations)

State General Funds		(\$234,924)	(\$234,924)	(\$134,924)
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216.100 Community Service

Appropriation (HB 792)

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

TOTAL STATE FUNDS	\$95,997,787	\$95,440,662	\$95,440,662	\$95,540,662
State General Funds	\$95,997,787	\$95,440,662	\$95,440,662	\$95,540,662
TOTAL FEDERAL FUNDS	\$3,223,757	\$3,223,757	\$3,223,757	\$3,223,757
Foster Care Title IV-E CFDA93.658	\$3,223,757	\$3,223,757	\$3,223,757	\$3,223,757
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$206,084	\$206,084	\$206,084	\$206,084
Federal Funds Transfers	\$206,084	\$206,084	\$206,084	\$206,084
FF Medical Assistance Program CFDA93.778	\$206,084	\$206,084	\$206,084	\$206,084
TOTAL PUBLIC FUNDS	\$99,427,628	\$98,870,503	\$98,870,503	\$98,970,503

Departmental Administration (DJJ)

Continuation Budget

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	\$25,159,399	\$25,159,399	\$25,159,399	\$25,159,399
State General Funds	\$25,159,399	\$25,159,399	\$25,159,399	\$25,159,399
TOTAL AGENCY FUNDS	\$61,320	\$61,320	\$61,320	\$61,320
Sales and Services	\$61,320	\$61,320	\$61,320	\$61,320
Sales and Services Not Itemized	\$61,320	\$61,320	\$61,320	\$61,320
TOTAL PUBLIC FUNDS	\$25,220,719	\$25,220,719	\$25,220,719	\$25,220,719

217.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$41,206	\$41,206	\$41,206	\$41,206
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217.2 Reduce funds by freezing non-security positions vacant since November 1, 2018.

State General Funds	(\$215,621)	(\$215,621)	(\$215,621)	(\$215,621)
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217.3 Reduce funds by reducing travel and eliminating supplementary training conferences.

State General Funds	(\$28,800)	(\$28,800)	(\$28,800)	(\$28,800)
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217.4 Reduce funds by eliminating landline telephones for employees with cellular phones.

State General Funds	(\$4,424)	(\$4,424)	(\$4,424)	(\$4,424)
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217.100 Departmental Administration (DJJ)

Appropriation (HB 792)

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	\$24,951,760	\$24,951,760	\$24,951,760	\$24,951,760
State General Funds	\$24,951,760	\$24,951,760	\$24,951,760	\$24,951,760
TOTAL AGENCY FUNDS	\$61,320	\$61,320	\$61,320	\$61,320
Sales and Services	\$61,320	\$61,320	\$61,320	\$61,320
Sales and Services Not Itemized	\$61,320	\$61,320	\$61,320	\$61,320
TOTAL PUBLIC FUNDS	\$25,013,080	\$25,013,080	\$25,013,080	\$25,013,080

Secure Commitment (YDCs)

Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

TOTAL STATE FUNDS	\$96,202,644	\$96,202,644	\$96,202,644	\$96,202,644
State General Funds	\$96,202,644	\$96,202,644	\$96,202,644	\$96,202,644
TOTAL FEDERAL FUNDS	\$1,435,033	\$1,435,033	\$1,435,033	\$1,435,033
Federal Funds Not Itemized	\$1,435,033	\$1,435,033	\$1,435,033	\$1,435,033
TOTAL PUBLIC FUNDS	\$97,637,677	\$97,637,677	\$97,637,677	\$97,637,677

218.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$161,863	\$161,863	\$161,863	\$161,863
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218.2 Reduce funds by freezing security and non-security positions vacant since November 1, 2018.

State General Funds	(\$7,813,672)	(\$7,813,672)	(\$7,813,672)	(\$7,813,672)
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218.3 Reduce funds by reducing travel and eliminating supplementary training conferences.

State General Funds	(\$172,200)	(\$172,200)	(\$172,200)	(\$172,200)
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218.4 Reduce funds to reflect a delayed October 1, 2019 start date for Career Technical and Agricultural Education Programs.

State General Funds	(\$96,071)	(\$96,071)	(\$96,071)	(\$96,071)
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218.5 Reduce funds by eliminating landline telephones for employees with cellular phones.

State General Funds	(\$25,656)	(\$25,656)	(\$25,656)	(\$25,656)
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218.100 Secure Commitment (YDCs)

Appropriation (HB 792)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

HB 792 (FY 2020A)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$88,256,908	\$88,256,908	\$88,256,908	\$88,256,908
State General Funds	\$88,256,908	\$88,256,908	\$88,256,908	\$88,256,908
TOTAL FEDERAL FUNDS	\$1,435,033	\$1,435,033	\$1,435,033	\$1,435,033
Federal Funds Not Itemized	\$1,435,033	\$1,435,033	\$1,435,033	\$1,435,033
TOTAL PUBLIC FUNDS	\$89,691,941	\$89,691,941	\$89,691,941	\$89,691,941

Secure Detention (RYDCs)**Continuation Budget**

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

TOTAL STATE FUNDS	\$131,106,686	\$131,106,686	\$131,106,686	\$131,106,686
State General Funds	\$131,106,686	\$131,106,686	\$131,106,686	\$131,106,686
TOTAL FEDERAL FUNDS	\$1,766,775	\$1,766,775	\$1,766,775	\$1,766,775
Federal Funds Not Itemized	\$1,766,775	\$1,766,775	\$1,766,775	\$1,766,775
TOTAL PUBLIC FUNDS	\$132,873,461	\$132,873,461	\$132,873,461	\$132,873,461

219.1 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$215,828	\$215,828	\$215,828	\$215,828
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219.2 *Reduce funds by freezing security and non-security positions vacant since November 1, 2018.*

State General Funds	(\$4,220,275)	(\$4,220,275)	(\$4,220,275)	(\$4,220,275)
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219.3 *Reduce funds by reducing travel and eliminating supplementary training conferences.*

State General Funds	(\$249,600)	(\$249,600)	(\$249,600)	(\$249,600)
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219.4 *Reduce funds by eliminating landline telephones for employees with cellular phones.*

State General Funds	(\$36,272)	(\$36,272)	(\$36,272)	(\$36,272)
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219.100 Secure Detention (RYDCs)**Appropriation (HB 792)**

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

TOTAL STATE FUNDS	\$126,816,367	\$126,816,367	\$126,816,367	\$126,816,367
State General Funds	\$126,816,367	\$126,816,367	\$126,816,367	\$126,816,367
TOTAL FEDERAL FUNDS	\$1,766,775	\$1,766,775	\$1,766,775	\$1,766,775
Federal Funds Not Itemized	\$1,766,775	\$1,766,775	\$1,766,775	\$1,766,775
TOTAL PUBLIC FUNDS	\$128,583,142	\$128,583,142	\$128,583,142	\$128,583,142

Section 32: Labor, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$13,929,954	\$13,929,954	\$13,929,954	\$13,929,954
State General Funds	\$13,929,954	\$13,929,954	\$13,929,954	\$13,929,954
TOTAL FEDERAL FUNDS	\$91,880,554	\$91,880,554	\$91,880,554	\$91,880,554
Federal Funds Not Itemized	\$91,880,554	\$91,880,554	\$91,880,554	\$91,880,554
TOTAL AGENCY FUNDS	\$3,761,000	\$3,761,000	\$3,761,000	\$3,761,000
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
Sales and Services	\$3,161,000	\$3,161,000	\$3,161,000	\$3,161,000
Sales and Services Not Itemized	\$3,161,000	\$3,161,000	\$3,161,000	\$3,161,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,845,400	\$5,845,400	\$5,845,400	\$5,845,400
State Funds Transfers	\$4,286,182	\$4,286,182	\$4,286,182	\$4,286,182
Agency to Agency Contracts	\$4,286,182	\$4,286,182	\$4,286,182	\$4,286,182
Agency Funds Transfers	\$1,559,218	\$1,559,218	\$1,559,218	\$1,559,218
Agency Fund Transfers Not Itemized	\$1,559,218	\$1,559,218	\$1,559,218	\$1,559,218
TOTAL PUBLIC FUNDS	\$115,416,908	\$115,416,908	\$115,416,908	\$115,416,908

Section Total - Final

TOTAL STATE FUNDS	\$13,339,295	\$13,339,295	\$13,339,295	\$13,339,295
State General Funds	\$13,339,295	\$13,339,295	\$13,339,295	\$13,339,295
TOTAL FEDERAL FUNDS	\$91,880,554	\$91,880,554	\$91,880,554	\$91,880,554
Federal Funds Not Itemized	\$91,880,554	\$91,880,554	\$91,880,554	\$91,880,554

HB 792 (FY 2020A)

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	\$3,761,000	\$3,761,000	\$3,761,000	\$3,761,000
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
Sales and Services	\$3,161,000	\$3,161,000	\$3,161,000	\$3,161,000
Sales and Services Not Itemized	\$3,161,000	\$3,161,000	\$3,161,000	\$3,161,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,845,400	\$5,845,400	\$5,845,400	\$5,845,400
State Funds Transfers	\$4,286,182	\$4,286,182	\$4,286,182	\$4,286,182
Agency to Agency Contracts	\$4,286,182	\$4,286,182	\$4,286,182	\$4,286,182
Agency Funds Transfers	\$1,559,218	\$1,559,218	\$1,559,218	\$1,559,218
Agency Fund Transfers Not Itemized	\$1,559,218	\$1,559,218	\$1,559,218	\$1,559,218
TOTAL PUBLIC FUNDS	\$114,826,249	\$114,826,249	\$114,826,249	\$114,826,249

Departmental Administration (DOL)**Continuation Budget**

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

TOTAL STATE FUNDS	\$1,753,851	\$1,753,851	\$1,753,851	\$1,753,851
State General Funds	\$1,753,851	\$1,753,851	\$1,753,851	\$1,753,851
TOTAL FEDERAL FUNDS	\$24,003,153	\$24,003,153	\$24,003,153	\$24,003,153
Federal Funds Not Itemized	\$24,003,153	\$24,003,153	\$24,003,153	\$24,003,153
TOTAL AGENCY FUNDS	\$3,426,000	\$3,426,000	\$3,426,000	\$3,426,000
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
Sales and Services	\$2,826,000	\$2,826,000	\$2,826,000	\$2,826,000
Sales and Services Not Itemized	\$2,826,000	\$2,826,000	\$2,826,000	\$2,826,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$901,182	\$901,182	\$901,182	\$901,182
State Funds Transfers	\$901,182	\$901,182	\$901,182	\$901,182
Agency to Agency Contracts	\$901,182	\$901,182	\$901,182	\$901,182
TOTAL PUBLIC FUNDS	\$30,084,186	\$30,084,186	\$30,084,186	\$30,084,186

220.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,104	\$1,104	\$1,104	\$1,104
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220.2 Reduce funds for personnel to reflect one vacant position and the delayed start dates of previously filled positions.

State General Funds	(\$79,664)	(\$79,664)	(\$79,664)	(\$79,664)
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220.100 Departmental Administration (DOL)**Appropriation (HB 792)**

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

TOTAL STATE FUNDS	\$1,675,291	\$1,675,291	\$1,675,291	\$1,675,291
State General Funds	\$1,675,291	\$1,675,291	\$1,675,291	\$1,675,291
TOTAL FEDERAL FUNDS	\$24,003,153	\$24,003,153	\$24,003,153	\$24,003,153
Federal Funds Not Itemized	\$24,003,153	\$24,003,153	\$24,003,153	\$24,003,153
TOTAL AGENCY FUNDS	\$3,426,000	\$3,426,000	\$3,426,000	\$3,426,000
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
Sales and Services	\$2,826,000	\$2,826,000	\$2,826,000	\$2,826,000
Sales and Services Not Itemized	\$2,826,000	\$2,826,000	\$2,826,000	\$2,826,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$901,182	\$901,182	\$901,182	\$901,182
State Funds Transfers	\$901,182	\$901,182	\$901,182	\$901,182
Agency to Agency Contracts	\$901,182	\$901,182	\$901,182	\$901,182
TOTAL PUBLIC FUNDS	\$30,005,626	\$30,005,626	\$30,005,626	\$30,005,626

Labor Market Information**Continuation Budget**

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$2,663,385	\$2,663,385	\$2,663,385	\$2,663,385
Federal Funds Not Itemized	\$2,663,385	\$2,663,385	\$2,663,385	\$2,663,385
TOTAL PUBLIC FUNDS	\$2,663,385	\$2,663,385	\$2,663,385	\$2,663,385

221.100 Labor Market Information**Appropriation (HB 792)**

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL FEDERAL FUNDS	\$2,663,385	\$2,663,385	\$2,663,385	\$2,663,385
Federal Funds Not Itemized	\$2,663,385	\$2,663,385	\$2,663,385	\$2,663,385
TOTAL PUBLIC FUNDS	\$2,663,385	\$2,663,385	\$2,663,385	\$2,663,385

Unemployment Insurance

Continuation Budget

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	\$4,438,466	\$4,438,466	\$4,438,466	\$4,438,466
State General Funds	\$4,438,466	\$4,438,466	\$4,438,466	\$4,438,466
TOTAL FEDERAL FUNDS	\$25,491,766	\$25,491,766	\$25,491,766	\$25,491,766
Federal Funds Not Itemized	\$25,491,766	\$25,491,766	\$25,491,766	\$25,491,766
TOTAL AGENCY FUNDS	\$335,000	\$335,000	\$335,000	\$335,000
Sales and Services	\$335,000	\$335,000	\$335,000	\$335,000
Sales and Services Not Itemized	\$335,000	\$335,000	\$335,000	\$335,000
TOTAL PUBLIC FUNDS	\$30,265,232	\$30,265,232	\$30,265,232	\$30,265,232

222.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,681	\$1,681	\$1,681	\$1,681
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222.2 Reduce funds for personnel to reflect three vacant positions and the delayed start dates of previously filled positions.

State General Funds	(\$198,719)	(\$198,719)	(\$198,719)	(\$198,719)
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222.3 Utilize existing state funds for the collection of administrative assessments. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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222.100 Unemployment Insurance

Appropriation (HB 792)

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	\$4,241,428	\$4,241,428	\$4,241,428	\$4,241,428
State General Funds	\$4,241,428	\$4,241,428	\$4,241,428	\$4,241,428
TOTAL FEDERAL FUNDS	\$25,491,766	\$25,491,766	\$25,491,766	\$25,491,766
Federal Funds Not Itemized	\$25,491,766	\$25,491,766	\$25,491,766	\$25,491,766
TOTAL AGENCY FUNDS	\$335,000	\$335,000	\$335,000	\$335,000
Sales and Services	\$335,000	\$335,000	\$335,000	\$335,000
Sales and Services Not Itemized	\$335,000	\$335,000	\$335,000	\$335,000
TOTAL PUBLIC FUNDS	\$30,068,194	\$30,068,194	\$30,068,194	\$30,068,194

Workforce Solutions

Continuation Budget

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

TOTAL STATE FUNDS	\$7,737,637	\$7,737,637	\$7,737,637	\$7,737,637
State General Funds	\$7,737,637	\$7,737,637	\$7,737,637	\$7,737,637
TOTAL FEDERAL FUNDS	\$39,722,250	\$39,722,250	\$39,722,250	\$39,722,250
Federal Funds Not Itemized	\$39,722,250	\$39,722,250	\$39,722,250	\$39,722,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,944,218	\$4,944,218	\$4,944,218	\$4,944,218
State Funds Transfers	\$3,385,000	\$3,385,000	\$3,385,000	\$3,385,000
Agency to Agency Contracts	\$3,385,000	\$3,385,000	\$3,385,000	\$3,385,000
Agency Funds Transfers	\$1,559,218	\$1,559,218	\$1,559,218	\$1,559,218
Agency Fund Transfers Not Itemized	\$1,559,218	\$1,559,218	\$1,559,218	\$1,559,218
TOTAL PUBLIC FUNDS	\$52,404,105	\$52,404,105	\$52,404,105	\$52,404,105

223.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$2,817	\$2,817	\$2,817	\$2,817
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223.2 Reduce funds for personnel to reflect six vacant positions and the delayed start dates of previously filled positions.

State General Funds	(\$317,878)	(\$317,878)	(\$317,878)	(\$317,878)
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223.100 Workforce Solutions

Appropriation (HB 792)

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

TOTAL STATE FUNDS	\$7,422,576	\$7,422,576	\$7,422,576	\$7,422,576
State General Funds	\$7,422,576	\$7,422,576	\$7,422,576	\$7,422,576
TOTAL FEDERAL FUNDS	\$39,722,250	\$39,722,250	\$39,722,250	\$39,722,250
Federal Funds Not Itemized	\$39,722,250	\$39,722,250	\$39,722,250	\$39,722,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,944,218	\$4,944,218	\$4,944,218	\$4,944,218
State Funds Transfers	\$3,385,000	\$3,385,000	\$3,385,000	\$3,385,000
Agency to Agency Contracts	\$3,385,000	\$3,385,000	\$3,385,000	\$3,385,000
Agency Funds Transfers	\$1,559,218	\$1,559,218	\$1,559,218	\$1,559,218
Agency Fund Transfers Not Itemized	\$1,559,218	\$1,559,218	\$1,559,218	\$1,559,218
TOTAL PUBLIC FUNDS	\$52,089,044	\$52,089,044	\$52,089,044	\$52,089,044

Section 33: Law, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$33,230,364	\$33,230,364	\$33,230,364	\$33,230,364
State General Funds	\$33,230,364	\$33,230,364	\$33,230,364	\$33,230,364
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$772,051	\$772,051	\$772,051	\$772,051
Sales and Services	\$772,051	\$772,051	\$772,051	\$772,051
Sales and Services Not Itemized	\$772,051	\$772,051	\$772,051	\$772,051
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
TOTAL PUBLIC FUNDS	\$73,917,479	\$73,917,479	\$73,917,479	\$73,917,479

Section Total - Final

TOTAL STATE FUNDS	\$32,099,077	\$35,167,939	\$32,667,939	\$32,667,939
State General Funds	\$32,099,077	\$35,167,939	\$32,667,939	\$32,667,939
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$772,051	\$772,051	\$772,051	\$772,051
Sales and Services	\$772,051	\$772,051	\$772,051	\$772,051
Sales and Services Not Itemized	\$772,051	\$772,051	\$772,051	\$772,051
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
TOTAL PUBLIC FUNDS	\$72,786,192	\$75,855,054	\$73,355,054	\$73,355,054

Law, Department of

Continuation Budget

The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

TOTAL STATE FUNDS	\$31,853,589	\$31,853,589	\$31,853,589	\$31,853,589
State General Funds	\$31,853,589	\$31,853,589	\$31,853,589	\$31,853,589
TOTAL AGENCY FUNDS	\$769,940	\$769,940	\$769,940	\$769,940
Sales and Services	\$769,940	\$769,940	\$769,940	\$769,940
Sales and Services Not Itemized	\$769,940	\$769,940	\$769,940	\$769,940
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
TOTAL PUBLIC FUNDS	\$68,940,603	\$68,940,603	\$68,940,603	\$68,940,603

224.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$3,691	\$3,691	\$3,691	\$3,691
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HB 792 (FY 2020A)

Governor

House

Senate

CC

224.2 Reduce funds by freezing vacant positions. (H and S: Reduce funds by freezing vacant positions and maintain funding for two critical attorney positions in the Education, Elections, and Local Government section effective April 1, 2020)

State General Funds	(\$1,329,215)	(\$673,194)	(\$673,194)	(\$673,194)
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224.3 Transfer funds from the Office of the Secretary of State to the Department of Law for legal services to support election security.

State General Funds	\$194,237	\$194,237	\$194,237	\$194,237
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224.4 Reduce funds to reflect hiring delays in the Human Trafficking Unit.

State General Funds		(\$87,159)	(\$87,159)	(\$87,159)
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224.5 Increase funds for anticipated litigation. (S and CC: NO)

State General Funds		\$2,500,000	\$0	\$0
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224.100 Law, Department of**Appropriation (HB 792)**

The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

TOTAL STATE FUNDS	\$30,722,302	\$33,791,164	\$31,291,164	\$31,291,164
State General Funds	\$30,722,302	\$33,791,164	\$31,291,164	\$31,291,164
TOTAL AGENCY FUNDS	\$769,940	\$769,940	\$769,940	\$769,940
Sales and Services	\$769,940	\$769,940	\$769,940	\$769,940
Sales and Services Not Itemized	\$769,940	\$769,940	\$769,940	\$769,940
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
TOTAL PUBLIC FUNDS	\$67,809,316	\$70,878,178	\$68,378,178	\$68,378,178

Medicaid Fraud Control Unit**Continuation Budget**

The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

TOTAL STATE FUNDS	\$1,376,775	\$1,376,775	\$1,376,775	\$1,376,775
State General Funds	\$1,376,775	\$1,376,775	\$1,376,775	\$1,376,775
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services Not Itemized	\$2,111	\$2,111	\$2,111	\$2,111
TOTAL PUBLIC FUNDS	\$4,976,876	\$4,976,876	\$4,976,876	\$4,976,876

225.100 Medicaid Fraud Control Unit**Appropriation (HB 792)**

The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

TOTAL STATE FUNDS	\$1,376,775	\$1,376,775	\$1,376,775	\$1,376,775
State General Funds	\$1,376,775	\$1,376,775	\$1,376,775	\$1,376,775
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services Not Itemized	\$2,111	\$2,111	\$2,111	\$2,111
TOTAL PUBLIC FUNDS	\$4,976,876	\$4,976,876	\$4,976,876	\$4,976,876

There is hereby appropriated to the Department of Law the sum of \$500,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Department of Law for consumer protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

Section 34: Natural Resources, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$120,924,135	\$120,924,135	\$120,924,135	\$120,924,135
State General Funds	\$120,924,135	\$120,924,135	\$120,924,135	\$120,924,135
TOTAL FEDERAL FUNDS	\$70,321,680	\$70,321,680	\$70,321,680	\$70,321,680

HB 792 (FY 2020A)

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$70,310,073	\$70,310,073	\$70,310,073	\$70,310,073
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607	\$11,607
TOTAL AGENCY FUNDS	\$95,594,289	\$95,594,289	\$95,594,289	\$95,594,289
Contributions, Donations, and Forfeitures	\$339,582	\$339,582	\$339,582	\$339,582
Contributions, Donations, and Forfeitures Not Itemized	\$339,582	\$339,582	\$339,582	\$339,582
Intergovernmental Transfers	\$2,930	\$2,930	\$2,930	\$2,930
Intergovernmental Transfers Not Itemized	\$2,930	\$2,930	\$2,930	\$2,930
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657	\$3,657
Royalties and Rents	\$64,790	\$64,790	\$64,790	\$64,790
Royalties and Rents Not Itemized	\$64,790	\$64,790	\$64,790	\$64,790
Sales and Services	\$95,183,330	\$95,183,330	\$95,183,330	\$95,183,330
Sales and Services Not Itemized	\$95,183,330	\$95,183,330	\$95,183,330	\$95,183,330
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$239,782	\$239,782	\$239,782	\$239,782
State Funds Transfers	\$239,782	\$239,782	\$239,782	\$239,782
Agency to Agency Contracts	\$239,782	\$239,782	\$239,782	\$239,782
TOTAL PUBLIC FUNDS	\$287,079,886	\$287,079,886	\$287,079,886	\$287,079,886

Section Total - Final

TOTAL STATE FUNDS	\$116,910,291	\$118,912,405	\$118,912,405	\$118,962,405
State General Funds	\$116,910,291	\$118,912,405	\$118,912,405	\$118,962,405
TOTAL FEDERAL FUNDS	\$71,485,590	\$71,485,590	\$71,485,590	\$71,485,590
Federal Funds Not Itemized	\$71,473,983	\$71,473,983	\$71,473,983	\$71,473,983
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607	\$11,607
TOTAL AGENCY FUNDS	\$95,768,291	\$95,768,291	\$95,768,291	\$95,768,291
Contributions, Donations, and Forfeitures	\$339,582	\$339,582	\$339,582	\$339,582
Contributions, Donations, and Forfeitures Not Itemized	\$339,582	\$339,582	\$339,582	\$339,582
Intergovernmental Transfers	\$2,930	\$2,930	\$2,930	\$2,930
Intergovernmental Transfers Not Itemized	\$2,930	\$2,930	\$2,930	\$2,930
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657	\$3,657
Royalties and Rents	\$64,790	\$64,790	\$64,790	\$64,790
Royalties and Rents Not Itemized	\$64,790	\$64,790	\$64,790	\$64,790
Sales and Services	\$95,357,332	\$95,357,332	\$95,357,332	\$95,357,332
Sales and Services Not Itemized	\$95,357,332	\$95,357,332	\$95,357,332	\$95,357,332
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$239,782	\$239,782	\$239,782	\$239,782
State Funds Transfers	\$239,782	\$239,782	\$239,782	\$239,782
Agency to Agency Contracts	\$239,782	\$239,782	\$239,782	\$239,782
TOTAL PUBLIC FUNDS	\$284,403,954	\$286,406,068	\$286,406,068	\$286,456,068

Coastal Resources

Continuation Budget

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

TOTAL STATE FUNDS	\$2,966,301	\$2,966,301	\$2,966,301	\$2,966,301
State General Funds	\$2,966,301	\$2,966,301	\$2,966,301	\$2,966,301
TOTAL FEDERAL FUNDS	\$5,054,621	\$5,054,621	\$5,054,621	\$5,054,621
Federal Funds Not Itemized	\$5,054,621	\$5,054,621	\$5,054,621	\$5,054,621
TOTAL AGENCY FUNDS	\$107,925	\$107,925	\$107,925	\$107,925
Contributions, Donations, and Forfeitures	\$70,760	\$70,760	\$70,760	\$70,760
Contributions, Donations, and Forfeitures Not Itemized	\$70,760	\$70,760	\$70,760	\$70,760
Royalties and Rents	\$37,165	\$37,165	\$37,165	\$37,165
Royalties and Rents Not Itemized	\$37,165	\$37,165	\$37,165	\$37,165
TOTAL PUBLIC FUNDS	\$8,128,847	\$8,128,847	\$8,128,847	\$8,128,847

226.1 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$1,416	\$1,416	\$1,416	\$1,416
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226.2 *Reduce funds for operations.*

State General Funds	(\$108,315)	(\$108,315)	(\$108,315)	(\$108,315)
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226.3 *Reduce funds for telecommunications.*

State General Funds	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
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226.100 Coastal Resources**Appropriation (HB 792)**

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

TOTAL STATE FUNDS	\$2,819,402	\$2,819,402	\$2,819,402	\$2,819,402
State General Funds	\$2,819,402	\$2,819,402	\$2,819,402	\$2,819,402
TOTAL FEDERAL FUNDS	\$5,054,621	\$5,054,621	\$5,054,621	\$5,054,621
Federal Funds Not Itemized	\$5,054,621	\$5,054,621	\$5,054,621	\$5,054,621
TOTAL AGENCY FUNDS	\$107,925	\$107,925	\$107,925	\$107,925
Contributions, Donations, and Forfeitures	\$70,760	\$70,760	\$70,760	\$70,760
Contributions, Donations, and Forfeitures Not Itemized	\$70,760	\$70,760	\$70,760	\$70,760
Royalties and Rents	\$37,165	\$37,165	\$37,165	\$37,165
Royalties and Rents Not Itemized	\$37,165	\$37,165	\$37,165	\$37,165
TOTAL PUBLIC FUNDS	\$7,981,948	\$7,981,948	\$7,981,948	\$7,981,948

Departmental Administration (DNR)

Continuation Budget

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$15,054,573	\$15,054,573	\$15,054,573	\$15,054,573
State General Funds	\$15,054,573	\$15,054,573	\$15,054,573	\$15,054,573
TOTAL AGENCY FUNDS	\$39,065	\$39,065	\$39,065	\$39,065
Sales and Services	\$39,065	\$39,065	\$39,065	\$39,065
Sales and Services Not Itemized	\$39,065	\$39,065	\$39,065	\$39,065
TOTAL PUBLIC FUNDS	\$15,093,638	\$15,093,638	\$15,093,638	\$15,093,638

227.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$5,903	\$5,903	\$5,903	\$5,903
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227.2 Reduce funds for one vacant position.

State General Funds	(\$152,286)	(\$152,286)	(\$152,286)	(\$152,286)
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227.3 Reduce funds for operations.

State General Funds	(\$44,184)	(\$44,184)	(\$44,184)	(\$44,184)
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227.4 Replace funds for one grants management position.

State General Funds	(\$104,207)	(\$104,207)	(\$104,207)	(\$104,207)
Sales and Services Not Itemized	\$104,207	\$104,207	\$104,207	\$104,207
Total Public Funds:	\$0	\$0	\$0	\$0

227.100 Departmental Administration (DNR)

Appropriation (HB 792)

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$14,759,799	\$14,759,799	\$14,759,799	\$14,759,799
State General Funds	\$14,759,799	\$14,759,799	\$14,759,799	\$14,759,799
TOTAL AGENCY FUNDS	\$143,272	\$143,272	\$143,272	\$143,272
Sales and Services	\$143,272	\$143,272	\$143,272	\$143,272
Sales and Services Not Itemized	\$143,272	\$143,272	\$143,272	\$143,272
TOTAL PUBLIC FUNDS	\$14,903,071	\$14,903,071	\$14,903,071	\$14,903,071

Environmental Protection

Continuation Budget

The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

TOTAL STATE FUNDS	\$31,597,759	\$31,597,759	\$31,597,759	\$31,597,759
State General Funds	\$31,597,759	\$31,597,759	\$31,597,759	\$31,597,759
TOTAL FEDERAL FUNDS	\$27,978,013	\$27,978,013	\$27,978,013	\$27,978,013
Federal Funds Not Itemized	\$27,978,013	\$27,978,013	\$27,978,013	\$27,978,013

HB 792 (FY 2020A)

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	\$54,584,073	\$54,584,073	\$54,584,073	\$54,584,073
Contributions, Donations, and Forfeitures	\$16,571	\$16,571	\$16,571	\$16,571
Contributions, Donations, and Forfeitures Not Itemized	\$16,571	\$16,571	\$16,571	\$16,571
Sales and Services	\$54,567,502	\$54,567,502	\$54,567,502	\$54,567,502
Sales and Services Not Itemized	\$54,567,502	\$54,567,502	\$54,567,502	\$54,567,502
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$209,782	\$209,782	\$209,782	\$209,782
State Funds Transfers	\$209,782	\$209,782	\$209,782	\$209,782
Agency to Agency Contracts	\$209,782	\$209,782	\$209,782	\$209,782
TOTAL PUBLIC FUNDS	\$114,369,627	\$114,369,627	\$114,369,627	\$114,369,627

228.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$16,499	\$16,499	\$16,499	\$16,499
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228.2 Reduce funds for operations to reflect reduced travel.

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
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228.3 Replace funds for contracts.

State General Funds	(\$1,163,910)	(\$1,163,910)	(\$1,163,910)	(\$1,163,910)
Federal Funds Not Itemized	\$1,163,910	\$1,163,910	\$1,163,910	\$1,163,910
Total Public Funds:	\$0	\$0	\$0	\$0

228.100 Environmental Protection**Appropriation (HB 792)**

The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

TOTAL STATE FUNDS	\$30,350,348	\$30,350,348	\$30,350,348	\$30,350,348
State General Funds	\$30,350,348	\$30,350,348	\$30,350,348	\$30,350,348
TOTAL FEDERAL FUNDS	\$29,141,923	\$29,141,923	\$29,141,923	\$29,141,923
Federal Funds Not Itemized	\$29,141,923	\$29,141,923	\$29,141,923	\$29,141,923
TOTAL AGENCY FUNDS	\$54,584,073	\$54,584,073	\$54,584,073	\$54,584,073
Contributions, Donations, and Forfeitures	\$16,571	\$16,571	\$16,571	\$16,571
Contributions, Donations, and Forfeitures Not Itemized	\$16,571	\$16,571	\$16,571	\$16,571
Sales and Services	\$54,567,502	\$54,567,502	\$54,567,502	\$54,567,502
Sales and Services Not Itemized	\$54,567,502	\$54,567,502	\$54,567,502	\$54,567,502
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$209,782	\$209,782	\$209,782	\$209,782
State Funds Transfers	\$209,782	\$209,782	\$209,782	\$209,782
Agency to Agency Contracts	\$209,782	\$209,782	\$209,782	\$209,782
TOTAL PUBLIC FUNDS	\$114,286,126	\$114,286,126	\$114,286,126	\$114,286,126

Hazardous Waste Trust Fund**Continuation Budget**

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
State General Funds	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
TOTAL PUBLIC FUNDS	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423

229.100 Hazardous Waste Trust Fund**Appropriation (HB 792)**

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
State General Funds	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
TOTAL PUBLIC FUNDS	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423

Historic Preservation**Continuation Budget**

The purpose of this appropriation is to identify, protect, and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

TOTAL STATE FUNDS	\$2,049,447	\$2,049,447	\$2,049,447	\$2,049,447
State General Funds	\$2,049,447	\$2,049,447	\$2,049,447	\$2,049,447
TOTAL FEDERAL FUNDS	\$1,020,787	\$1,020,787	\$1,020,787	\$1,020,787
Federal Funds Not Itemized	\$1,009,180	\$1,009,180	\$1,009,180	\$1,009,180
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607	\$11,607
TOTAL PUBLIC FUNDS	\$3,070,234	\$3,070,234	\$3,070,234	\$3,070,234

230.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,039	\$1,039	\$1,039	\$1,039
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230.2 Reduce funds for the Georgia Heritage Grant Program (HB31 (2019 Session) intent language considered non-binding by the Governor).

State General Funds	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
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230.3 Reduce funds for operations.

State General Funds	(\$92,472)	(\$92,472)	(\$92,472)	(\$92,472)
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230.4 Reduce funds for one vacant position.

State General Funds	(\$40,572)	(\$40,572)	(\$40,572)	(\$40,572)
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230.100 Historic Preservation**Appropriation (HB 792)**

The purpose of this appropriation is to identify, protect, and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

TOTAL STATE FUNDS	\$1,717,442	\$1,717,442	\$1,717,442	\$1,717,442
State General Funds	\$1,717,442	\$1,717,442	\$1,717,442	\$1,717,442
TOTAL FEDERAL FUNDS	\$1,020,787	\$1,020,787	\$1,020,787	\$1,020,787
Federal Funds Not Itemized	\$1,009,180	\$1,009,180	\$1,009,180	\$1,009,180
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607	\$11,607
TOTAL PUBLIC FUNDS	\$2,738,229	\$2,738,229	\$2,738,229	\$2,738,229

Law Enforcement**Continuation Budget**

The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

TOTAL STATE FUNDS	\$25,874,222	\$25,874,222	\$25,874,222	\$25,874,222
State General Funds	\$25,874,222	\$25,874,222	\$25,874,222	\$25,874,222
TOTAL FEDERAL FUNDS	\$3,001,293	\$3,001,293	\$3,001,293	\$3,001,293
Federal Funds Not Itemized	\$3,001,293	\$3,001,293	\$3,001,293	\$3,001,293
TOTAL AGENCY FUNDS	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657	\$3,657
TOTAL PUBLIC FUNDS	\$28,879,172	\$28,879,172	\$28,879,172	\$28,879,172

231.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$15,228	\$15,228	\$15,228	\$15,228
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231.2 Reduce funds for operations to reflect reduced equipment and travel.

State General Funds	(\$275,082)	\$0	\$0	\$0
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231.3 Reduce funds for four vacant positions.

State General Funds	(\$233,470)	(\$233,470)	(\$233,470)	(\$233,470)
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231.4 Increase funds for one-time funding for 10 vehicles.

State General Funds	\$300,000	\$300,000	\$300,000	\$300,000
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231.100 Law Enforcement**Appropriation (HB 792)**

The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

TOTAL STATE FUNDS	\$25,680,898	\$25,955,980	\$25,955,980	\$25,955,980
State General Funds	\$25,680,898	\$25,955,980	\$25,955,980	\$25,955,980
TOTAL FEDERAL FUNDS	\$3,001,293	\$3,001,293	\$3,001,293	\$3,001,293
Federal Funds Not Itemized	\$3,001,293	\$3,001,293	\$3,001,293	\$3,001,293
TOTAL AGENCY FUNDS	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657	\$3,657
TOTAL PUBLIC FUNDS	\$28,685,848	\$28,960,930	\$28,960,930	\$28,960,930

Parks, Recreation and Historic Sites**Continuation Budget**

The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

TOTAL STATE FUNDS	\$13,774,652	\$13,774,652	\$13,774,652	\$13,774,652
State General Funds	\$13,774,652	\$13,774,652	\$13,774,652	\$13,774,652
TOTAL FEDERAL FUNDS	\$3,204,029	\$3,204,029	\$3,204,029	\$3,204,029
Federal Funds Not Itemized	\$3,204,029	\$3,204,029	\$3,204,029	\$3,204,029
TOTAL AGENCY FUNDS	\$32,391,791	\$32,391,791	\$32,391,791	\$32,391,791
Contributions, Donations, and Forfeitures	\$252,251	\$252,251	\$252,251	\$252,251
Contributions, Donations, and Forfeitures Not Itemized	\$252,251	\$252,251	\$252,251	\$252,251
Sales and Services	\$32,139,540	\$32,139,540	\$32,139,540	\$32,139,540
Sales and Services Not Itemized	\$32,139,540	\$32,139,540	\$32,139,540	\$32,139,540
TOTAL PUBLIC FUNDS	\$49,370,472	\$49,370,472	\$49,370,472	\$49,370,472

232.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$5,951	\$5,951	\$5,951	\$5,951
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232.2 Reduce funds for operations.

State General Funds	(\$392,383)	\$0	\$0	\$0
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232.3 Reduce funds for two vacant positions and part time assistance.

State General Funds	(\$432,534)	(\$432,534)	(\$432,534)	(\$432,534)
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232.4 Reduce funds for equipment purchases.

State General Funds	(\$165,284)	\$0	\$0	\$0
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232.5 Reduce funds for advertising and promotions.

State General Funds	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
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232.6 Eliminate funds for one-time funding for the Chattahoochee Nature Center. (CC: Maintain \$50,000 in funds for the Chattahoochee Nature Center)

State General Funds	(\$300,000)	(\$300,000)	(\$300,000)	(\$250,000)
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232.7 Increase funds for one-time funding for seven vehicles.

State General Funds	\$200,000	\$200,000	\$200,000	\$200,000
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232.8 Increase funds for one-time funding to the Southwest Georgia Railroad Excursion Authority for the Historic SAM Railroad.

State General Funds		\$250,000	\$250,000	\$250,000
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232.100 Parks, Recreation and Historic Sites**Appropriation (HB 792)**

The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

TOTAL STATE FUNDS	\$12,675,402	\$13,483,069	\$13,483,069	\$13,533,069
State General Funds	\$12,675,402	\$13,483,069	\$13,483,069	\$13,533,069
TOTAL FEDERAL FUNDS	\$3,204,029	\$3,204,029	\$3,204,029	\$3,204,029
Federal Funds Not Itemized	\$3,204,029	\$3,204,029	\$3,204,029	\$3,204,029
TOTAL AGENCY FUNDS	\$32,391,791	\$32,391,791	\$32,391,791	\$32,391,791
Contributions, Donations, and Forfeitures	\$252,251	\$252,251	\$252,251	\$252,251
Contributions, Donations, and Forfeitures Not Itemized	\$252,251	\$252,251	\$252,251	\$252,251
Sales and Services	\$32,139,540	\$32,139,540	\$32,139,540	\$32,139,540

HB 792 (FY 2020A)

Governor

House

Senate

CC

Sales and Services Not Itemized	\$32,139,540	\$32,139,540	\$32,139,540	\$32,139,540
TOTAL PUBLIC FUNDS	\$48,271,222	\$49,078,889	\$49,078,889	\$49,128,889

Solid Waste Trust Fund**Continuation Budget**

The purpose of this appropriation is to fund the administration of the scrap tire management activity; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775
State General Funds	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775
TOTAL PUBLIC FUNDS	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775

233.100 Solid Waste Trust Fund**Appropriation (HB 792)**

The purpose of this appropriation is to fund the administration of the scrap tire management activity; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775
State General Funds	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775
TOTAL PUBLIC FUNDS	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775

Wildlife Resources**Continuation Budget**

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

TOTAL STATE FUNDS	\$22,788,983	\$22,788,983	\$22,788,983	\$22,788,983
State General Funds	\$22,788,983	\$22,788,983	\$22,788,983	\$22,788,983
TOTAL FEDERAL FUNDS	\$30,062,937	\$30,062,937	\$30,062,937	\$30,062,937
Federal Funds Not Itemized	\$30,062,937	\$30,062,937	\$30,062,937	\$30,062,937
TOTAL AGENCY FUNDS	\$8,467,778	\$8,467,778	\$8,467,778	\$8,467,778
Intergovernmental Transfers	\$2,930	\$2,930	\$2,930	\$2,930
Intergovernmental Transfers Not Itemized	\$2,930	\$2,930	\$2,930	\$2,930
Royalties and Rents	\$27,625	\$27,625	\$27,625	\$27,625
Royalties and Rents Not Itemized	\$27,625	\$27,625	\$27,625	\$27,625
Sales and Services	\$8,437,223	\$8,437,223	\$8,437,223	\$8,437,223
Sales and Services Not Itemized	\$8,437,223	\$8,437,223	\$8,437,223	\$8,437,223
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$61,349,698	\$61,349,698	\$61,349,698	\$61,349,698

234.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$11,863	\$11,863	\$11,863	\$11,863
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234.2 Increase funds for the Wildlife Endowment Fund based on actual lifetime sportsman's license revenues in FY2019.

State General Funds	\$310,051	\$310,051	\$310,051	\$310,051
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234.3 Reduce funds for ten vacant positions and replace state funds with other funds for three positions.

State General Funds	(\$602,730)	(\$602,730)	(\$602,730)	(\$602,730)
Sales and Services Not Itemized	\$69,795	\$69,795	\$69,795	\$69,795
Total Public Funds:	(\$532,935)	(\$532,935)	(\$532,935)	(\$532,935)

234.4 Reduce funds for operations.

State General Funds	(\$115,108)	\$0	\$0	\$0
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234.5 Reduce funds for facility repairs and maintenance.

State General Funds	(\$804,257)	\$0	\$0	\$0
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234.6 Increase funds for one-time funding for 17 vehicles.

State General Funds	\$500,000	\$500,000	\$500,000	\$500,000
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234.100 Wildlife Resources**Appropriation (HB 792)**

HB 792 (FY 2020A)

Governor

House

Senate

CC

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

TOTAL STATE FUNDS	\$22,088,802	\$23,008,167	\$23,008,167	\$23,008,167
State General Funds	\$22,088,802	\$23,008,167	\$23,008,167	\$23,008,167
TOTAL FEDERAL FUNDS	\$30,062,937	\$30,062,937	\$30,062,937	\$30,062,937
Federal Funds Not Itemized	\$30,062,937	\$30,062,937	\$30,062,937	\$30,062,937
TOTAL AGENCY FUNDS	\$8,537,573	\$8,537,573	\$8,537,573	\$8,537,573
Intergovernmental Transfers	\$2,930	\$2,930	\$2,930	\$2,930
Intergovernmental Transfers Not Itemized	\$2,930	\$2,930	\$2,930	\$2,930
Royalties and Rents	\$27,625	\$27,625	\$27,625	\$27,625
Royalties and Rents Not Itemized	\$27,625	\$27,625	\$27,625	\$27,625
Sales and Services	\$8,507,018	\$8,507,018	\$8,507,018	\$8,507,018
Sales and Services Not Itemized	\$8,507,018	\$8,507,018	\$8,507,018	\$8,507,018
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$60,719,312	\$61,638,677	\$61,638,677	\$61,638,677

Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state park's parking pass implemented by the Department.

Section 35: Pardons and Paroles, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	\$18,208,771	\$18,208,771	\$18,208,771	\$18,208,771
State General Funds	\$18,208,771	\$18,208,771	\$18,208,771	\$18,208,771
TOTAL PUBLIC FUNDS	\$18,208,771	\$18,208,771	\$18,208,771	\$18,208,771

Section Total - Final

TOTAL STATE FUNDS	\$17,465,626	\$17,483,134	\$17,483,134	\$17,483,134
State General Funds	\$17,465,626	\$17,483,134	\$17,483,134	\$17,483,134
TOTAL PUBLIC FUNDS	\$17,465,626	\$17,483,134	\$17,483,134	\$17,483,134

Board Administration (SBPP)

Continuation Budget

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$2,602,328	\$2,602,328	\$2,602,328	\$2,602,328
State General Funds	\$2,602,328	\$2,602,328	\$2,602,328	\$2,602,328
TOTAL PUBLIC FUNDS	\$2,602,328	\$2,602,328	\$2,602,328	\$2,602,328

235.1 Reduce funds by eliminating two vacant positions.

State General Funds	(\$296,631)	(\$217,498)	(\$217,498)	(\$217,498)
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235.2 Reduce funds by re-negotiating contracts.

State General Funds	(\$68,000)	(\$68,000)	(\$68,000)	(\$68,000)
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235.3 Reduce funds by decreasing computer refresh frequency.

State General Funds	(\$26,925)	(\$26,925)	(\$26,925)	(\$26,925)
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235.4 Reduce funds by limiting travel.

State General Funds	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
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235.100 Board Administration (SBPP)

Appropriation (HB 792)

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$2,180,772	\$2,259,905	\$2,259,905	\$2,259,905
State General Funds	\$2,180,772	\$2,259,905	\$2,259,905	\$2,259,905
TOTAL PUBLIC FUNDS	\$2,180,772	\$2,259,905	\$2,259,905	\$2,259,905

Clemency Decisions

Continuation Budget

The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including

warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

TOTAL STATE FUNDS	\$15,096,450	\$15,096,450	\$15,096,450	\$15,096,450
State General Funds	\$15,096,450	\$15,096,450	\$15,096,450	\$15,096,450
TOTAL PUBLIC FUNDS	\$15,096,450	\$15,096,450	\$15,096,450	\$15,096,450

236.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$2,714	\$2,714	\$2,714	\$2,714
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236.2 Reduce funds by eliminating one board confidential assistant position.

State General Funds	(\$77,993)	(\$103,991)	(\$103,991)	(\$103,991)
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236.3 Reduce funds by re-negotiating contracts.

State General Funds	(\$27,168)	(\$27,168)	(\$27,168)	(\$27,168)
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236.4 Reduce funds by decreasing computer refresh frequency.

State General Funds	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
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236.5 Reduce funds by limiting travel.

State General Funds	(\$29,500)	(\$29,500)	(\$29,500)	(\$29,500)
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236.6 Reduce funds for two positions to reflect a restructure.

State General Funds	(\$102,022)	(\$137,649)	(\$137,649)	(\$137,649)
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236.100 Clemency Decisions

Appropriation (HB 792)

The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

TOTAL STATE FUNDS	\$14,797,481	\$14,735,856	\$14,735,856	\$14,735,856
State General Funds	\$14,797,481	\$14,735,856	\$14,735,856	\$14,735,856
TOTAL PUBLIC FUNDS	\$14,797,481	\$14,735,856	\$14,735,856	\$14,735,856

Victim Services

Continuation Budget

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

TOTAL STATE FUNDS	\$509,993	\$509,993	\$509,993	\$509,993
State General Funds	\$509,993	\$509,993	\$509,993	\$509,993
TOTAL PUBLIC FUNDS	\$509,993	\$509,993	\$509,993	\$509,993

237.1 Reduce funds for one vacant part-time position.

State General Funds	(\$22,620)	(\$22,620)	(\$22,620)	(\$22,620)
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237.100 Victim Services

Appropriation (HB 792)

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

TOTAL STATE FUNDS	\$487,373	\$487,373	\$487,373	\$487,373
State General Funds	\$487,373	\$487,373	\$487,373	\$487,373
TOTAL PUBLIC FUNDS	\$487,373	\$487,373	\$487,373	\$487,373

Section 36: Properties Commission, State

Section Total - Continuation

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,480,500	\$2,480,500	\$2,480,500	\$2,480,500
State Funds Transfers	\$2,480,500	\$2,480,500	\$2,480,500	\$2,480,500

HB 792 (FY 2020A)

Governor

House

Senate

CC

State Fund Transfers Not Itemized	\$2,480,500	\$2,480,500	\$2,480,500	\$2,480,500
TOTAL PUBLIC FUNDS	\$2,480,500	\$2,480,500	\$2,480,500	\$2,480,500

Section Total - Final

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,480,500	\$2,480,500	\$2,480,500	\$2,480,500
State Funds Transfers	\$2,480,500	\$2,480,500	\$2,480,500	\$2,480,500
State Fund Transfers Not Itemized	\$2,480,500	\$2,480,500	\$2,480,500	\$2,480,500
TOTAL PUBLIC FUNDS	\$2,480,500	\$2,480,500	\$2,480,500	\$2,480,500

Properties Commission, State**Continuation Budget**

The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,480,500	\$2,480,500	\$2,480,500	\$2,480,500
State Funds Transfers	\$2,480,500	\$2,480,500	\$2,480,500	\$2,480,500
State Fund Transfers Not Itemized	\$2,480,500	\$2,480,500	\$2,480,500	\$2,480,500
TOTAL PUBLIC FUNDS	\$2,480,500	\$2,480,500	\$2,480,500	\$2,480,500

238.100 Properties Commission, State**Appropriation (HB 792)**

The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,480,500	\$2,480,500	\$2,480,500	\$2,480,500
State Funds Transfers	\$2,480,500	\$2,480,500	\$2,480,500	\$2,480,500
State Fund Transfers Not Itemized	\$2,480,500	\$2,480,500	\$2,480,500	\$2,480,500
TOTAL PUBLIC FUNDS	\$2,480,500	\$2,480,500	\$2,480,500	\$2,480,500

Payments to Georgia Building Authority**Continuation Budget**

The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

Section 37: Public Defender Council, Georgia**Section Total - Continuation**

TOTAL STATE FUNDS	\$60,651,751	\$60,651,751	\$60,651,751	\$60,651,751
State General Funds	\$60,651,751	\$60,651,751	\$60,651,751	\$60,651,751
TOTAL FEDERAL FUNDS	\$68,300	\$68,300	\$68,300	\$68,300
Federal Funds Not Itemized	\$68,300	\$68,300	\$68,300	\$68,300
TOTAL AGENCY FUNDS	\$33,340,000	\$33,340,000	\$33,340,000	\$33,340,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
Intergovernmental Transfers	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$94,060,051	\$94,060,051	\$94,060,051	\$94,060,051

Section Total - Final

TOTAL STATE FUNDS	\$58,790,971	\$60,643,141	\$60,643,141	\$60,643,141
State General Funds	\$58,790,971	\$60,643,141	\$60,643,141	\$60,643,141
TOTAL FEDERAL FUNDS	\$68,300	\$68,300	\$68,300	\$68,300
Federal Funds Not Itemized	\$68,300	\$68,300	\$68,300	\$68,300
TOTAL AGENCY FUNDS	\$33,340,000	\$33,340,000	\$33,340,000	\$33,340,000

HB 792 (FY 2020A)

	Governor	House	Senate	CC
Interest and Investment Income	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
Intergovernmental Transfers	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$92,199,271	\$94,051,441	\$94,051,441	\$94,051,441

Public Defender Council**Continuation Budget**

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

TOTAL STATE FUNDS	\$8,419,369	\$8,419,369	\$8,419,369	\$8,419,369
State General Funds	\$8,419,369	\$8,419,369	\$8,419,369	\$8,419,369
TOTAL FEDERAL FUNDS	\$68,300	\$68,300	\$68,300	\$68,300
Federal Funds Not Itemized	\$68,300	\$68,300	\$68,300	\$68,300
TOTAL AGENCY FUNDS	\$1,840,000	\$1,840,000	\$1,840,000	\$1,840,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$10,327,669	\$10,327,669	\$10,327,669	\$10,327,669

240.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$2,205	\$2,205	\$2,205	\$2,205
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240.2 Reduce funds by reducing the number of mobile phones and hotspots.

State General Funds	(\$10,585)	(\$10,585)	(\$10,585)	(\$10,585)
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240.3 Reduce funds by delaying the hiring of three positions until January 1, 2020.

State General Funds	(\$259,757)	(\$154,775)	(\$154,775)	(\$154,775)
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240.4 Reduce funds by eliminating one vacant secretary position.

State General Funds	(\$42,322)	(\$49,211)	(\$49,211)	(\$49,211)
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240.5 Reduce funds by reducing training expenses.

State General Funds	(\$195,465)	\$0	\$0	\$0
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240.6 Reduce funds for purchase card expenses.

State General Funds	(\$1,949)	\$0	\$0	\$0
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240.7 Reduce funds by freezing vacant positions.

State General Funds	(\$118,950)	(\$118,950)	(\$118,950)	(\$118,950)
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240.100 Public Defender Council**Appropriation (HB 792)**

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

TOTAL STATE FUNDS	\$7,792,546	\$8,088,053	\$8,088,053	\$8,088,053
State General Funds	\$7,792,546	\$8,088,053	\$8,088,053	\$8,088,053
TOTAL FEDERAL FUNDS	\$68,300	\$68,300	\$68,300	\$68,300
Federal Funds Not Itemized	\$68,300	\$68,300	\$68,300	\$68,300
TOTAL AGENCY FUNDS	\$1,840,000	\$1,840,000	\$1,840,000	\$1,840,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$9,700,846	\$9,996,353	\$9,996,353	\$9,996,353

Public Defenders**Continuation Budget**

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

TOTAL STATE FUNDS	\$52,232,382	\$52,232,382	\$52,232,382	\$52,232,382
State General Funds	\$52,232,382	\$52,232,382	\$52,232,382	\$52,232,382

HB 792 (FY 2020A)

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
TOTAL PUBLIC FUNDS	\$83,732,382	\$83,732,382	\$83,732,382	\$83,732,382

241.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$12,825	\$12,825	\$12,825	\$12,825
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241.2 Reduce funds to reflect a reduction in contract rates.

State General Funds	(\$360,000)	\$0	\$0	\$0
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241.3 Reduce funds to reflect a delay in the move of the Appellate Division.

State General Funds	(\$34,925)	(\$34,925)	(\$34,925)	(\$34,925)
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241.4 Reduce funds by freezing vacant positions.

State General Funds	(\$1,196,663)	\$0	\$0	\$0
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241.5 Increase funds for one-time funding for relocation expenses.

State General Funds	\$344,806	\$344,806	\$344,806	\$344,806
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241.100 Public Defenders**Appropriation (HB 792)**

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

TOTAL STATE FUNDS	\$50,998,425	\$52,555,088	\$52,555,088	\$52,555,088
State General Funds	\$50,998,425	\$52,555,088	\$52,555,088	\$52,555,088
TOTAL AGENCY FUNDS	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
TOTAL PUBLIC FUNDS	\$82,498,425	\$84,055,088	\$84,055,088	\$84,055,088

Section 38: Public Health, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$292,249,670	\$292,249,670	\$292,249,670	\$292,249,670
State General Funds	\$277,122,477	\$277,122,477	\$277,122,477	\$277,122,477
Tobacco Settlement Funds	\$13,717,860	\$13,717,860	\$13,717,860	\$13,717,860
Brain & Spinal Injury Trust Fund	\$1,409,333	\$1,409,333	\$1,409,333	\$1,409,333
TOTAL FEDERAL FUNDS	\$395,951,809	\$395,951,809	\$395,951,809	\$395,951,809
Federal Funds Not Itemized	\$366,475,845	\$366,475,845	\$366,475,845	\$366,475,845
Maternal & Child Health Services Block Grant CFDA93.994	\$16,864,606	\$16,864,606	\$16,864,606	\$16,864,606
Preventive Health & Health Services Block Grant CFDA93.991	\$2,206,829	\$2,206,829	\$2,206,829	\$2,206,829
Temporary Assistance for Needy Families	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
TOTAL AGENCY FUNDS	\$9,575,836	\$9,575,836	\$9,575,836	\$9,575,836
Contributions, Donations, and Forfeitures	\$370,000	\$370,000	\$370,000	\$370,000
Contributions, Donations, and Forfeitures Not Itemized	\$370,000	\$370,000	\$370,000	\$370,000
Rebates, Refunds, and Reimbursements	\$8,594,702	\$8,594,702	\$8,594,702	\$8,594,702
Rebates, Refunds, and Reimbursements Not Itemized	\$8,594,702	\$8,594,702	\$8,594,702	\$8,594,702
Sales and Services	\$611,134	\$611,134	\$611,134	\$611,134
Sales and Services Not Itemized	\$611,134	\$611,134	\$611,134	\$611,134
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$581,976	\$581,976	\$581,976	\$581,976
State Funds Transfers	\$581,976	\$581,976	\$581,976	\$581,976
Agency to Agency Contracts	\$581,976	\$581,976	\$581,976	\$581,976
TOTAL PUBLIC FUNDS	\$698,359,291	\$698,359,291	\$698,359,291	\$698,359,291

Section Total - Final

TOTAL STATE FUNDS	\$285,969,786	\$290,805,333	\$293,886,884	\$294,931,009
State General Funds	\$270,842,593	\$275,678,140	\$278,759,691	\$279,803,816
Tobacco Settlement Funds	\$13,717,860	\$13,717,860	\$13,717,860	\$13,717,860
Brain & Spinal Injury Trust Fund	\$1,409,333	\$1,409,333	\$1,409,333	\$1,409,333
TOTAL FEDERAL FUNDS	\$395,951,809	\$395,951,809	\$395,951,809	\$395,951,809
Federal Funds Not Itemized	\$366,475,845	\$366,475,845	\$366,475,845	\$366,475,845
Maternal & Child Health Services Block Grant CFDA93.994	\$16,864,606	\$16,864,606	\$16,864,606	\$16,864,606
Preventive Health & Health Services Block Grant CFDA93.991	\$2,206,829	\$2,206,829	\$2,206,829	\$2,206,829

HB 792 (FY 2020A)

	Governor	House	Senate	CC
Temporary Assistance for Needy Families	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
TOTAL AGENCY FUNDS	\$9,575,836	\$9,575,836	\$9,575,836	\$9,575,836
Contributions, Donations, and Forfeitures	\$370,000	\$370,000	\$370,000	\$370,000
Contributions, Donations, and Forfeitures Not Itemized	\$370,000	\$370,000	\$370,000	\$370,000
Rebates, Refunds, and Reimbursements	\$8,594,702	\$8,594,702	\$8,594,702	\$8,594,702
Rebates, Refunds, and Reimbursements Not Itemized	\$8,594,702	\$8,594,702	\$8,594,702	\$8,594,702
Sales and Services	\$611,134	\$611,134	\$611,134	\$611,134
Sales and Services Not Itemized	\$611,134	\$611,134	\$611,134	\$611,134
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$581,976	\$581,976	\$581,976	\$581,976
State Funds Transfers	\$581,976	\$581,976	\$581,976	\$581,976
Agency to Agency Contracts	\$581,976	\$581,976	\$581,976	\$581,976
TOTAL PUBLIC FUNDS	\$692,079,407	\$696,914,954	\$699,996,505	\$701,040,630

Adolescent and Adult Health Promotion**Continuation Budget**

The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS	\$20,808,834	\$20,808,834	\$20,808,834	\$20,808,834
State General Funds	\$13,951,655	\$13,951,655	\$13,951,655	\$13,951,655
Tobacco Settlement Funds	\$6,857,179	\$6,857,179	\$6,857,179	\$6,857,179
TOTAL FEDERAL FUNDS	\$19,467,781	\$19,467,781	\$19,467,781	\$19,467,781
Federal Funds Not Itemized	\$8,397,424	\$8,397,424	\$8,397,424	\$8,397,424
Maternal & Child Health Services Block Grant CFDA93.994	\$516,828	\$516,828	\$516,828	\$516,828
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000	\$149,000	\$149,000	\$149,000
Temporary Assistance for Needy Families	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
TOTAL AGENCY FUNDS	\$335,000	\$335,000	\$335,000	\$335,000
Contributions, Donations, and Forfeitures	\$285,000	\$285,000	\$285,000	\$285,000
Contributions, Donations, and Forfeitures Not Itemized	\$285,000	\$285,000	\$285,000	\$285,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000	\$410,000	\$410,000	\$410,000
State Funds Transfers	\$410,000	\$410,000	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000	\$410,000	\$410,000
TOTAL PUBLIC FUNDS	\$41,021,615	\$41,021,615	\$41,021,615	\$41,021,615

242.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,826	\$1,826	\$1,826	\$1,826
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242.2 Reduce funds for five Coverdell-Murphy remote stroke readiness grants.

State General Funds	(\$275,000)	(\$275,000)	(\$275,000)	(\$275,000)
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242.3 Reduce funds for the Sickle Cell Foundation of Georgia.

State General Funds	(\$265,000)	(\$115,000)	(\$115,000)	(\$115,000)
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242.4 Reduce funds for travel and supplies.

State General Funds	(\$18,488)	(\$18,488)	(\$18,488)	(\$18,488)
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242.5 Reduce funds for personnel to reflect projected expenditures.

State General Funds	(\$54,769)	(\$54,769)	(\$54,769)	(\$54,769)
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242.6 Reduce funds for the Georgia Center for Oncology Research and Education (CORE). (H and S: Reduce funds for the regional cancer coalitions to accurately reflect the Governor's proposal)

State General Funds	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
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242.7 Reduce funds and utilize existing Maternal and Child Health Services Block Grants funds to screen, refer, and treat maternal depression in rural and underserved areas of the state.

State General Funds	(\$197,792)	(\$197,792)	\$0	\$0
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242.8 Reduce funds and utilize existing Preventive Health and Health Services Block Grant funds for Georgia SHAPE.

State General Funds	(\$170,625)	(\$170,625)	(\$170,625)	(\$170,625)
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242.9 Reduce funds for contracts to reflect projected expenditures.

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
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242.100 Adolescent and Adult Health Promotion**Appropriation (HB 792)**

HB 792 (FY 2020A)

Governor

House

Senate

CC

The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS	\$19,428,986	\$19,578,986	\$19,776,778	\$19,776,778
State General Funds	\$12,571,807	\$12,721,807	\$12,919,599	\$12,919,599
Tobacco Settlement Funds	\$6,857,179	\$6,857,179	\$6,857,179	\$6,857,179
TOTAL FEDERAL FUNDS	\$19,467,781	\$19,467,781	\$19,467,781	\$19,467,781
Federal Funds Not Itemized	\$8,397,424	\$8,397,424	\$8,397,424	\$8,397,424
Maternal & Child Health Services Block Grant CFDA93.994	\$516,828	\$516,828	\$516,828	\$516,828
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000	\$149,000	\$149,000	\$149,000
Temporary Assistance for Needy Families	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
TOTAL AGENCY FUNDS	\$335,000	\$335,000	\$335,000	\$335,000
Contributions, Donations, and Forfeitures	\$285,000	\$285,000	\$285,000	\$285,000
Contributions, Donations, and Forfeitures Not Itemized	\$285,000	\$285,000	\$285,000	\$285,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000	\$410,000	\$410,000	\$410,000
State Funds Transfers	\$410,000	\$410,000	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000	\$410,000	\$410,000
TOTAL PUBLIC FUNDS	\$39,641,767	\$39,791,767	\$39,989,559	\$39,989,559

Adult Essential Health Treatment Services**Continuation Budget**

The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

TOTAL STATE FUNDS	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249
State General Funds	\$0	\$0	\$0	\$0
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$6,913,249	\$6,913,249	\$6,913,249	\$6,913,249

243.100 Adult Essential Health Treatment Services**Appropriation (HB 792)**

The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

TOTAL STATE FUNDS	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$6,913,249	\$6,913,249	\$6,913,249	\$6,913,249

Departmental Administration (DPH)**Continuation Budget**

The purpose of this appropriation is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$23,267,180	\$23,267,180	\$23,267,180	\$23,267,180
State General Funds	\$23,135,385	\$23,135,385	\$23,135,385	\$23,135,385
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$8,312,856	\$8,312,856	\$8,312,856	\$8,312,856
Federal Funds Not Itemized	\$7,045,918	\$7,045,918	\$7,045,918	\$7,045,918
Preventive Health & Health Services Block Grant CFDA93.991	\$1,266,938	\$1,266,938	\$1,266,938	\$1,266,938
TOTAL AGENCY FUNDS	\$3,945,000	\$3,945,000	\$3,945,000	\$3,945,000
Rebates, Refunds, and Reimbursements	\$3,945,000	\$3,945,000	\$3,945,000	\$3,945,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,945,000	\$3,945,000	\$3,945,000	\$3,945,000
TOTAL PUBLIC FUNDS	\$35,525,036	\$35,525,036	\$35,525,036	\$35,525,036

244.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$28,851	\$28,851	\$28,851	\$28,851
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244.2 Reduce funds for personnel to reflect projected expenditures.

State General Funds	(\$1,166,685)	(\$1,166,685)	(\$1,166,685)	(\$1,166,685)
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HB 792 (FY 2020A)

Governor

House

Senate

CC

244.3 *Transfer funds from the Public Health Formula Grant to Counties program to the Departmental Administration (DPH) program for the Fulton County Board of Health. (H and S:Transfer full earnings from the Public Health Formula Grants to Counties program for the Fulton County Board of Health)*

State General Funds	\$978,865	\$1,519,360	\$1,519,360	\$1,519,360
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244.100 Departmental Administration (DPH)**Appropriation (HB 792)**

The purpose of this appropriation is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$23,108,211	\$23,648,706	\$23,648,706	\$23,648,706
State General Funds	\$22,976,416	\$23,516,911	\$23,516,911	\$23,516,911
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$8,312,856	\$8,312,856	\$8,312,856	\$8,312,856
Federal Funds Not Itemized	\$7,045,918	\$7,045,918	\$7,045,918	\$7,045,918
Preventive Health & Health Services Block Grant CFDA93.991	\$1,266,938	\$1,266,938	\$1,266,938	\$1,266,938
TOTAL AGENCY FUNDS	\$3,945,000	\$3,945,000	\$3,945,000	\$3,945,000
Rebates, Refunds, and Reimbursements	\$3,945,000	\$3,945,000	\$3,945,000	\$3,945,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,945,000	\$3,945,000	\$3,945,000	\$3,945,000
TOTAL PUBLIC FUNDS	\$35,366,067	\$35,906,562	\$35,906,562	\$35,906,562

Emergency Preparedness / Trauma System Improvement**Continuation Budget**

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	\$3,813,123	\$3,813,123	\$3,813,123	\$3,813,123
State General Funds	\$3,813,123	\$3,813,123	\$3,813,123	\$3,813,123
TOTAL FEDERAL FUNDS	\$23,675,473	\$23,675,473	\$23,675,473	\$23,675,473
Federal Funds Not Itemized	\$23,125,473	\$23,125,473	\$23,125,473	\$23,125,473
Maternal & Child Health Services Block Grant CFDA93.994	\$350,000	\$350,000	\$350,000	\$350,000
Preventive Health & Health Services Block Grant CFDA93.991	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,976	\$171,976	\$171,976	\$171,976
State Funds Transfers	\$171,976	\$171,976	\$171,976	\$171,976
Agency to Agency Contracts	\$171,976	\$171,976	\$171,976	\$171,976
TOTAL PUBLIC FUNDS	\$27,660,572	\$27,660,572	\$27,660,572	\$27,660,572

245.1 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$3,156	\$3,156	\$3,156	\$3,156
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245.2 *Reduce funds for travel and supplies.*

State General Funds	(\$12,016)	(\$12,016)	(\$12,016)	(\$12,016)
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245.100 Emergency Preparedness / Trauma System Improvement**Appropriation (HB 792)**

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	\$3,804,263	\$3,804,263	\$3,804,263	\$3,804,263
State General Funds	\$3,804,263	\$3,804,263	\$3,804,263	\$3,804,263
TOTAL FEDERAL FUNDS	\$23,675,473	\$23,675,473	\$23,675,473	\$23,675,473
Federal Funds Not Itemized	\$23,125,473	\$23,125,473	\$23,125,473	\$23,125,473
Maternal & Child Health Services Block Grant CFDA93.994	\$350,000	\$350,000	\$350,000	\$350,000
Preventive Health & Health Services Block Grant CFDA93.991	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,976	\$171,976	\$171,976	\$171,976
State Funds Transfers	\$171,976	\$171,976	\$171,976	\$171,976
Agency to Agency Contracts	\$171,976	\$171,976	\$171,976	\$171,976
TOTAL PUBLIC FUNDS	\$27,651,712	\$27,651,712	\$27,651,712	\$27,651,712

Epidemiology**Continuation Budget**

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	\$5,411,653	\$5,411,653	\$5,411,653	\$5,411,653
State General Funds	\$5,296,016	\$5,296,016	\$5,296,016	\$5,296,016
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$6,552,593	\$6,552,593	\$6,552,593	\$6,552,593
Federal Funds Not Itemized	\$6,552,593	\$6,552,593	\$6,552,593	\$6,552,593
TOTAL PUBLIC FUNDS	\$11,964,246	\$11,964,246	\$11,964,246	\$11,964,246

246.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$2,468	\$2,468	\$2,468	\$2,468
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246.2 Reduce funds for the Georgia Poison Center.

State General Funds	(\$89,000)	\$0	\$0	\$0
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246.3 Reduce funds for Hepatitis-C testing kits.

State General Funds	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
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246.4 Reduce funds for the Office of Health Information and Planning consultant contract.

State General Funds		(\$40,000)	(\$40,000)	(\$40,000)
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246.100 Epidemiology

Appropriation (HB 792)

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	\$5,285,121	\$5,334,121	\$5,334,121	\$5,334,121
State General Funds	\$5,169,484	\$5,218,484	\$5,218,484	\$5,218,484
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$6,552,593	\$6,552,593	\$6,552,593	\$6,552,593
Federal Funds Not Itemized	\$6,552,593	\$6,552,593	\$6,552,593	\$6,552,593
TOTAL PUBLIC FUNDS	\$11,837,714	\$11,886,714	\$11,886,714	\$11,886,714

Immunization

Continuation Budget

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

TOTAL STATE FUNDS	\$2,553,974	\$2,553,974	\$2,553,974	\$2,553,974
State General Funds	\$2,553,974	\$2,553,974	\$2,553,974	\$2,553,974
TOTAL FEDERAL FUNDS	\$2,061,486	\$2,061,486	\$2,061,486	\$2,061,486
Federal Funds Not Itemized	\$2,061,486	\$2,061,486	\$2,061,486	\$2,061,486
TOTAL AGENCY FUNDS	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements Not Itemized	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
TOTAL PUBLIC FUNDS	\$9,265,162	\$9,265,162	\$9,265,162	\$9,265,162

247.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$253	\$253	\$253	\$253
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247.2 Reduce funds for travel and supplies.

State General Funds	(\$33,600)	(\$33,600)	(\$33,600)	(\$33,600)
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247.3 Reduce funds and utilize existing funds for one position.

State General Funds	(\$109,445)	(\$109,445)	(\$109,445)	(\$109,445)
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247.100 Immunization

Appropriation (HB 792)

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

TOTAL STATE FUNDS	\$2,411,182	\$2,411,182	\$2,411,182	\$2,411,182
State General Funds	\$2,411,182	\$2,411,182	\$2,411,182	\$2,411,182
TOTAL FEDERAL FUNDS	\$2,061,486	\$2,061,486	\$2,061,486	\$2,061,486
Federal Funds Not Itemized	\$2,061,486	\$2,061,486	\$2,061,486	\$2,061,486
TOTAL AGENCY FUNDS	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements Not Itemized	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
TOTAL PUBLIC FUNDS	\$9,122,370	\$9,122,370	\$9,122,370	\$9,122,370

Infant and Child Essential Health Treatment Services

Continuation Budget

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	\$25,878,245	\$25,878,245	\$25,878,245	\$25,878,245
State General Funds	\$25,878,245	\$25,878,245	\$25,878,245	\$25,878,245
TOTAL FEDERAL FUNDS	\$22,992,820	\$22,992,820	\$22,992,820	\$22,992,820
Federal Funds Not Itemized	\$14,255,140	\$14,255,140	\$14,255,140	\$14,255,140

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	Governor	House	Senate	CC
Maternal & Child Health Services Block Grant CFDA93.994	\$8,605,171	\$8,605,171	\$8,605,171	\$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	\$132,509	\$132,509	\$132,509	\$132,509
TOTAL AGENCY FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Contributions, Donations, and Forfeitures	\$85,000	\$85,000	\$85,000	\$85,000
Contributions, Donations, and Forfeitures Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL PUBLIC FUNDS	\$48,956,065	\$48,956,065	\$48,956,065	\$48,956,065

248.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,485	\$1,485	\$1,485	\$1,485
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248.2 Reduce funds for legal services to reflect projected expenditures.

State General Funds	(\$275,000)	(\$275,000)	(\$275,000)	(\$275,000)
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248.3 Reduce funds for contracts.

State General Funds	(\$55,000)	(\$55,000)	\$0	\$0
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248.4 Reduce funds and utilize existing Maternal and Child Health Services Block Grant funds for Children's Medical Services.

State General Funds	(\$81,583)	(\$81,583)	\$0	\$0
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248.100 Infant and Child Essential Health Treatment Services**Appropriation (HB 792)**

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	\$25,468,147	\$25,468,147	\$25,604,730	\$25,604,730
State General Funds	\$25,468,147	\$25,468,147	\$25,604,730	\$25,604,730
TOTAL FEDERAL FUNDS	\$22,992,820	\$22,992,820	\$22,992,820	\$22,992,820
Federal Funds Not Itemized	\$14,255,140	\$14,255,140	\$14,255,140	\$14,255,140
Maternal & Child Health Services Block Grant CFDA93.994	\$8,605,171	\$8,605,171	\$8,605,171	\$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	\$132,509	\$132,509	\$132,509	\$132,509
TOTAL AGENCY FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Contributions, Donations, and Forfeitures	\$85,000	\$85,000	\$85,000	\$85,000
Contributions, Donations, and Forfeitures Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL PUBLIC FUNDS	\$48,545,967	\$48,545,967	\$48,682,550	\$48,682,550

Infant and Child Health Promotion**Continuation Budget**

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	\$15,318,316	\$15,318,316	\$15,318,316	\$15,318,316
State General Funds	\$15,318,316	\$15,318,316	\$15,318,316	\$15,318,316
TOTAL FEDERAL FUNDS	\$263,619,396	\$263,619,396	\$263,619,396	\$263,619,396
Federal Funds Not Itemized	\$256,226,789	\$256,226,789	\$256,226,789	\$256,226,789
Maternal & Child Health Services Block Grant CFDA93.994	\$7,392,607	\$7,392,607	\$7,392,607	\$7,392,607
TOTAL PUBLIC FUNDS	\$278,937,712	\$278,937,712	\$278,937,712	\$278,937,712

249.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$3,665	\$3,665	\$3,665	\$3,665
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249.2 Reduce funds for contracts.

State General Funds	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
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249.3 Reduce funds for personnel for one vacant position.

State General Funds	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
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249.4 Increase funds to establish a working group to evaluate and make recommendations for the addition of Krabbe Disease as approved on February 21, 2020 by the Georgia Newborn Screening Advisory Committee.

State General Funds			\$15,000	\$15,000
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249.100 Infant and Child Health Promotion**Appropriation (HB 792)**

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	\$15,151,981	\$15,151,981	\$15,166,981	\$15,166,981
State General Funds	\$15,151,981	\$15,151,981	\$15,166,981	\$15,166,981
TOTAL FEDERAL FUNDS	\$263,619,396	\$263,619,396	\$263,619,396	\$263,619,396
Federal Funds Not Itemized	\$256,226,789	\$256,226,789	\$256,226,789	\$256,226,789

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Governor

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CC

Maternal & Child Health Services Block Grant CFDA93.994	\$7,392,607	\$7,392,607	\$7,392,607	\$7,392,607
TOTAL PUBLIC FUNDS	\$278,771,377	\$278,771,377	\$278,786,377	\$278,786,377

Infectious Disease Control**Continuation Budget**

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS	\$32,595,637	\$32,595,637	\$32,595,637	\$32,595,637
State General Funds	\$32,595,637	\$32,595,637	\$32,595,637	\$32,595,637
TOTAL FEDERAL FUNDS	\$47,927,661	\$47,927,661	\$47,927,661	\$47,927,661
Federal Funds Not Itemized	\$47,927,661	\$47,927,661	\$47,927,661	\$47,927,661
TOTAL PUBLIC FUNDS	\$80,523,298	\$80,523,298	\$80,523,298	\$80,523,298

250.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$12,709	\$12,709	\$12,709	\$12,709
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250.2 Reduce funds and utilize existing federal funds for supplies for sexually transmitted disease treatments.

State General Funds	(\$275,000)	(\$275,000)	(\$275,000)	(\$275,000)
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250.3 Reduce funds for travel and supplies.

State General Funds	(\$2,121)	(\$2,121)	(\$2,121)	(\$2,121)
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250.4 Reduce funds for personnel to reflect projected expenditures.

State General Funds	(\$326,220)	(\$326,220)	(\$326,220)	(\$326,220)
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250.100 Infectious Disease Control**Appropriation (HB 792)**

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS	\$32,005,005	\$32,005,005	\$32,005,005	\$32,005,005
State General Funds	\$32,005,005	\$32,005,005	\$32,005,005	\$32,005,005
TOTAL FEDERAL FUNDS	\$47,927,661	\$47,927,661	\$47,927,661	\$47,927,661
Federal Funds Not Itemized	\$47,927,661	\$47,927,661	\$47,927,661	\$47,927,661
TOTAL PUBLIC FUNDS	\$79,932,666	\$79,932,666	\$79,932,666	\$79,932,666

Inspections and Environmental Hazard Control**Continuation Budget**

The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

TOTAL STATE FUNDS	\$6,170,159	\$6,170,159	\$6,170,159	\$6,170,159
State General Funds	\$6,170,159	\$6,170,159	\$6,170,159	\$6,170,159
TOTAL FEDERAL FUNDS	\$511,063	\$511,063	\$511,063	\$511,063
Federal Funds Not Itemized	\$352,681	\$352,681	\$352,681	\$352,681
Preventive Health & Health Services Block Grant CFDA93.991	\$158,382	\$158,382	\$158,382	\$158,382
TOTAL AGENCY FUNDS	\$561,134	\$561,134	\$561,134	\$561,134
Sales and Services	\$561,134	\$561,134	\$561,134	\$561,134
Sales and Services Not Itemized	\$561,134	\$561,134	\$561,134	\$561,134
TOTAL PUBLIC FUNDS	\$7,242,356	\$7,242,356	\$7,242,356	\$7,242,356

251.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$3,660	\$3,660	\$3,660	\$3,660
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251.2 Reduce funds for personnel for three vacant positions.

State General Funds	(\$114,344)	(\$114,344)	(\$114,344)	(\$114,344)
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251.100 Inspections and Environmental Hazard Control**Appropriation (HB 792)**

The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

TOTAL STATE FUNDS	\$6,059,475	\$6,059,475	\$6,059,475	\$6,059,475
State General Funds	\$6,059,475	\$6,059,475	\$6,059,475	\$6,059,475
TOTAL FEDERAL FUNDS	\$511,063	\$511,063	\$511,063	\$511,063
Federal Funds Not Itemized	\$352,681	\$352,681	\$352,681	\$352,681
Preventive Health & Health Services Block Grant CFDA93.991	\$158,382	\$158,382	\$158,382	\$158,382

HB 792 (FY 2020A)

Governor

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TOTAL AGENCY FUNDS	\$561,134	\$561,134	\$561,134	\$561,134
Sales and Services	\$561,134	\$561,134	\$561,134	\$561,134
Sales and Services Not Itemized	\$561,134	\$561,134	\$561,134	\$561,134
TOTAL PUBLIC FUNDS	\$7,131,672	\$7,131,672	\$7,131,672	\$7,131,672

Office for Children and Families**Continuation Budget**

The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

TOTAL STATE FUNDS	\$428,423	\$428,423	\$428,423	\$428,423
State General Funds	\$428,423	\$428,423	\$428,423	\$428,423
TOTAL PUBLIC FUNDS	\$428,423	\$428,423	\$428,423	\$428,423

252.1 Eliminate funds for the Office for Children and Families program and recognize efficiencies through the federal Maternal, Infant, and Early Childhood Home Visiting (MIECHV) program to continue providing early childhood brain development services.

State General Funds	(\$428,423)	(\$428,423)	(\$428,423)	(\$428,423)
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Public Health Formula Grants to Counties**Continuation Budget**

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

TOTAL STATE FUNDS	\$126,812,794	\$126,812,794	\$126,812,794	\$126,812,794
State General Funds	\$126,812,794	\$126,812,794	\$126,812,794	\$126,812,794
TOTAL PUBLIC FUNDS	\$126,812,794	\$126,812,794	\$126,812,794	\$126,812,794

253.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,661	\$1,661	\$1,661	\$1,661
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253.2 Reduce funds for county boards of health.

State General Funds	(\$6,368,723)	(\$3,776,301)	\$0	\$0
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253.3 Transfer funds from the Public Health Formula Grants to Counties program to the Departmental Administration (DPH) program for the Fulton County Board of Health. (H and S:Transfer funds to the Departmental Administration program for the total grant for the Fulton County Board of Health)

State General Funds	(\$978,865)	(\$1,519,360)	(\$1,519,360)	(\$1,519,360)
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253.100 Public Health Formula Grants to Counties**Appropriation (HB 792)**

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

TOTAL STATE FUNDS	\$119,466,867	\$121,518,794	\$125,295,095	\$125,295,095
State General Funds	\$119,466,867	\$121,518,794	\$125,295,095	\$125,295,095
TOTAL PUBLIC FUNDS	\$119,466,867	\$121,518,794	\$125,295,095	\$125,295,095

Vital Records**Continuation Budget**

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

TOTAL STATE FUNDS	\$4,417,452	\$4,417,452	\$4,417,452	\$4,417,452
State General Funds	\$4,417,452	\$4,417,452	\$4,417,452	\$4,417,452
TOTAL FEDERAL FUNDS	\$530,680	\$530,680	\$530,680	\$530,680
Federal Funds Not Itemized	\$530,680	\$530,680	\$530,680	\$530,680
TOTAL PUBLIC FUNDS	\$4,948,132	\$4,948,132	\$4,948,132	\$4,948,132

254.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$4,030	\$4,030	\$4,030	\$4,030
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254.2 Reduce funds for personnel for one vacant position.

State General Funds	(\$129,598)	(\$129,598)	(\$129,598)	(\$129,598)
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254.100 Vital Records**Appropriation (HB 792)**

HB 792 (FY 2020A)

Governor

House

Senate

CC

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

TOTAL STATE FUNDS	\$4,291,884	\$4,291,884	\$4,291,884	\$4,291,884
State General Funds	\$4,291,884	\$4,291,884	\$4,291,884	\$4,291,884
TOTAL FEDERAL FUNDS	\$530,680	\$530,680	\$530,680	\$530,680
Federal Funds Not Itemized	\$530,680	\$530,680	\$530,680	\$530,680
TOTAL PUBLIC FUNDS	\$4,822,564	\$4,822,564	\$4,822,564	\$4,822,564

Brain and Spinal Injury Trust Fund**Continuation Budget**

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	\$1,409,333	\$1,409,333	\$1,409,333	\$1,409,333
State General Funds	\$0	\$0	\$0	\$0
Brain & Spinal Injury Trust Fund	\$1,409,333	\$1,409,333	\$1,409,333	\$1,409,333
TOTAL PUBLIC FUNDS	\$1,409,333	\$1,409,333	\$1,409,333	\$1,409,333

255.100 Brain and Spinal Injury Trust Fund**Appropriation (HB 792)**

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	\$1,409,333	\$1,409,333	\$1,409,333	\$1,409,333
Brain & Spinal Injury Trust Fund	\$1,409,333	\$1,409,333	\$1,409,333	\$1,409,333
TOTAL PUBLIC FUNDS	\$1,409,333	\$1,409,333	\$1,409,333	\$1,409,333

Georgia Trauma Care Network Commission**Continuation Budget**

The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

TOTAL STATE FUNDS	\$16,751,298	\$16,751,298	\$16,751,298	\$16,751,298
State General Funds	\$16,751,298	\$16,751,298	\$16,751,298	\$16,751,298
TOTAL PUBLIC FUNDS	\$16,751,298	\$16,751,298	\$16,751,298	\$16,751,298

256.1 Reduce funds for contracts.

State General Funds	(\$670,052)	(\$670,052)	(\$670,052)	(\$670,052)
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256.2 Increase funds to reflect 2019 Super Speeder collections and reinstatement fees. (H:Increase funds to reflect actual 2019 Super Speeder collections and reinstatement fees)(S:Increase funds to reflect 2019 Super Speeder collections and reinstatement fees)(CC:Increase funds to reflect actual 2019 Super Speeder collections and reinstatement fees)

State General Funds	\$5,016,127	\$7,060,252	\$5,016,127	\$7,060,252
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256.3 Increase funds to reflect fireworks excise tax revenue collections.

State General Funds	\$368,709	\$368,709	\$368,709	\$368,709
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256.4 Increase funds to reflect 2019 Super Speeder collections and reinstatement fees and to improve the trauma care network by raising the trauma center levels of two facilities in southeast Georgia. (CC:YES; Utilize \$1,000,000 to improve the trauma care network by raising the trauma center levels of two facilities in southeast Georgia)

State General Funds		\$1,000,000		\$0
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256.100 Georgia Trauma Care Network Commission**Appropriation (HB 792)**

The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

TOTAL STATE FUNDS	\$21,466,082	\$23,510,207	\$22,466,082	\$23,510,207
State General Funds	\$21,466,082	\$23,510,207	\$22,466,082	\$23,510,207
TOTAL PUBLIC FUNDS	\$21,466,082	\$23,510,207	\$22,466,082	\$23,510,207

Section 39: Public Safety, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$190,813,811	\$190,813,811	\$190,813,811	\$190,813,811
State General Funds	\$190,813,811	\$190,813,811	\$190,813,811	\$190,813,811
TOTAL FEDERAL FUNDS	\$33,929,004	\$33,929,004	\$33,929,004	\$33,929,004
Federal Funds Not Itemized	\$33,929,004	\$33,929,004	\$33,929,004	\$33,929,004
TOTAL AGENCY FUNDS	\$42,742,739	\$42,742,739	\$42,742,739	\$42,742,739
Intergovernmental Transfers	\$20,423,450	\$20,423,450	\$20,423,450	\$20,423,450
Intergovernmental Transfers Not Itemized	\$20,423,450	\$20,423,450	\$20,423,450	\$20,423,450
Rebates, Refunds, and Reimbursements	\$660,000	\$660,000	\$660,000	\$660,000
Rebates, Refunds, and Reimbursements Not Itemized	\$660,000	\$660,000	\$660,000	\$660,000
Sales and Services	\$20,809,289	\$20,809,289	\$20,809,289	\$20,809,289
Sales and Services Not Itemized	\$20,809,289	\$20,809,289	\$20,809,289	\$20,809,289
Sanctions, Fines, and Penalties	\$850,000	\$850,000	\$850,000	\$850,000
Sanctions, Fines, and Penalties Not Itemized	\$850,000	\$850,000	\$850,000	\$850,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$145,000	\$145,000	\$145,000	\$145,000
State Funds Transfers	\$145,000	\$145,000	\$145,000	\$145,000
Agency to Agency Contracts	\$145,000	\$145,000	\$145,000	\$145,000
TOTAL PUBLIC FUNDS	\$267,630,554	\$267,630,554	\$267,630,554	\$267,630,554

Section Total - Final

TOTAL STATE FUNDS	\$183,461,937	\$180,754,758	\$182,577,043	\$181,418,943
State General Funds	\$183,461,937	\$180,754,758	\$182,577,043	\$181,418,943
TOTAL FEDERAL FUNDS	\$33,929,004	\$33,929,004	\$33,929,004	\$33,929,004
Federal Funds Not Itemized	\$33,929,004	\$33,929,004	\$33,929,004	\$33,929,004
TOTAL AGENCY FUNDS	\$42,742,739	\$42,742,739	\$42,742,739	\$42,742,739
Intergovernmental Transfers	\$20,423,450	\$20,423,450	\$20,423,450	\$20,423,450
Intergovernmental Transfers Not Itemized	\$20,423,450	\$20,423,450	\$20,423,450	\$20,423,450
Rebates, Refunds, and Reimbursements	\$660,000	\$660,000	\$660,000	\$660,000
Rebates, Refunds, and Reimbursements Not Itemized	\$660,000	\$660,000	\$660,000	\$660,000
Sales and Services	\$20,809,289	\$20,809,289	\$20,809,289	\$20,809,289
Sales and Services Not Itemized	\$20,809,289	\$20,809,289	\$20,809,289	\$20,809,289
Sanctions, Fines, and Penalties	\$850,000	\$850,000	\$850,000	\$850,000
Sanctions, Fines, and Penalties Not Itemized	\$850,000	\$850,000	\$850,000	\$850,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$145,000	\$145,000	\$145,000	\$145,000
State Funds Transfers	\$145,000	\$145,000	\$145,000	\$145,000
Agency to Agency Contracts	\$145,000	\$145,000	\$145,000	\$145,000
TOTAL PUBLIC FUNDS	\$260,278,680	\$257,571,501	\$259,393,786	\$258,235,686

Aviation

Continuation Budget

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

TOTAL STATE FUNDS	\$4,526,833	\$4,526,833	\$4,526,833	\$4,526,833
State General Funds	\$4,526,833	\$4,526,833	\$4,526,833	\$4,526,833
TOTAL PUBLIC FUNDS	\$4,526,833	\$4,526,833	\$4,526,833	\$4,526,833

257.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$3,060	\$3,060	\$3,060	\$3,060
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257.2 Reduce funds for two vacant positions.

State General Funds	(\$132,947)	(\$132,947)	(\$132,947)	(\$132,947)
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257.3 Reduce funds associated with the Albany and Augusta hangars due to consolidation of facilities.

State General Funds	(\$30,917)	(\$30,917)	(\$30,917)	(\$30,917)
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257.4 Reduce funds for operations.

State General Funds	(\$23,737)	(\$23,737)	(\$23,737)	(\$23,737)
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257.100 Aviation

Appropriation (HB 792)

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

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TOTAL STATE FUNDS	\$4,342,292	\$4,342,292	\$4,342,292	\$4,342,292
State General Funds	\$4,342,292	\$4,342,292	\$4,342,292	\$4,342,292
TOTAL PUBLIC FUNDS	\$4,342,292	\$4,342,292	\$4,342,292	\$4,342,292

Capitol Police Services**Continuation Budget**

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$8,325,963	\$8,325,963	\$8,325,963	\$8,325,963
Intergovernmental Transfers	\$100,886	\$100,886	\$100,886	\$100,886
Intergovernmental Transfers Not Itemized	\$100,886	\$100,886	\$100,886	\$100,886
Sales and Services	\$8,225,077	\$8,225,077	\$8,225,077	\$8,225,077
Sales and Services Not Itemized	\$8,225,077	\$8,225,077	\$8,225,077	\$8,225,077
TOTAL PUBLIC FUNDS	\$8,325,963	\$8,325,963	\$8,325,963	\$8,325,963

258.100 Capitol Police Services**Appropriation (HB 792)**

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL AGENCY FUNDS	\$8,325,963	\$8,325,963	\$8,325,963	\$8,325,963
Intergovernmental Transfers	\$100,886	\$100,886	\$100,886	\$100,886
Intergovernmental Transfers Not Itemized	\$100,886	\$100,886	\$100,886	\$100,886
Sales and Services	\$8,225,077	\$8,225,077	\$8,225,077	\$8,225,077
Sales and Services Not Itemized	\$8,225,077	\$8,225,077	\$8,225,077	\$8,225,077
TOTAL PUBLIC FUNDS	\$8,325,963	\$8,325,963	\$8,325,963	\$8,325,963

Departmental Administration (DPS)**Continuation Budget**

The purpose of this appropriation is to provide administrative support for all programs of the department and administratively attached agencies.

TOTAL STATE FUNDS	\$9,630,262	\$9,630,262	\$9,630,262	\$9,630,262
State General Funds	\$9,630,262	\$9,630,262	\$9,630,262	\$9,630,262
TOTAL AGENCY FUNDS	\$3,510	\$3,510	\$3,510	\$3,510
Sales and Services	\$3,510	\$3,510	\$3,510	\$3,510
Sales and Services Not Itemized	\$3,510	\$3,510	\$3,510	\$3,510
TOTAL PUBLIC FUNDS	\$9,633,772	\$9,633,772	\$9,633,772	\$9,633,772

259.1 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$9,870	\$9,870	\$9,870	\$9,870
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259.2 *Reduce funds for one vacant position.*

State General Funds	(\$50,494)	(\$50,494)	(\$50,494)	(\$50,494)
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259.3 *Reduce funds for operations.*

State General Funds	(\$35,166)	(\$35,166)	(\$35,166)	(\$35,166)
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259.100 Departmental Administration (DPS)**Appropriation (HB 792)**

The purpose of this appropriation is to provide administrative support for all programs of the department and administratively attached agencies.

TOTAL STATE FUNDS	\$9,554,472	\$9,554,472	\$9,554,472	\$9,554,472
State General Funds	\$9,554,472	\$9,554,472	\$9,554,472	\$9,554,472
TOTAL AGENCY FUNDS	\$3,510	\$3,510	\$3,510	\$3,510
Sales and Services	\$3,510	\$3,510	\$3,510	\$3,510
Sales and Services Not Itemized	\$3,510	\$3,510	\$3,510	\$3,510
TOTAL PUBLIC FUNDS	\$9,557,982	\$9,557,982	\$9,557,982	\$9,557,982

Field Offices and Services**Continuation Budget**

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The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

TOTAL STATE FUNDS	\$134,726,077	\$134,726,077	\$134,726,077	\$134,726,077
State General Funds	\$134,726,077	\$134,726,077	\$134,726,077	\$134,726,077
TOTAL FEDERAL FUNDS	\$1,888,148	\$1,888,148	\$1,888,148	\$1,888,148
Federal Funds Not Itemized	\$1,888,148	\$1,888,148	\$1,888,148	\$1,888,148
TOTAL AGENCY FUNDS	\$8,602,608	\$8,602,608	\$8,602,608	\$8,602,608
Intergovernmental Transfers	\$7,038,708	\$7,038,708	\$7,038,708	\$7,038,708
Intergovernmental Transfers Not Itemized	\$7,038,708	\$7,038,708	\$7,038,708	\$7,038,708
Rebates, Refunds, and Reimbursements	\$660,000	\$660,000	\$660,000	\$660,000
Rebates, Refunds, and Reimbursements Not Itemized	\$660,000	\$660,000	\$660,000	\$660,000
Sales and Services	\$53,900	\$53,900	\$53,900	\$53,900
Sales and Services Not Itemized	\$53,900	\$53,900	\$53,900	\$53,900
Sanctions, Fines, and Penalties	\$850,000	\$850,000	\$850,000	\$850,000
Sanctions, Fines, and Penalties Not Itemized	\$850,000	\$850,000	\$850,000	\$850,000
TOTAL PUBLIC FUNDS	\$145,216,833	\$145,216,833	\$145,216,833	\$145,216,833

260.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$131,398	\$131,398	\$131,398	\$131,398
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260.2 Reduce funds by freezing vacant positions.

State General Funds	(\$4,730,069)	(\$5,413,558)	(\$5,413,558)	(\$5,413,558)
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260.3 Reduce funds for operations.

State General Funds	(\$379,338)	(\$379,338)	(\$379,338)	(\$379,338)
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260.4 Reduce funds to reflect trooper school attrition.

State General Funds		(\$2,147,780)	\$0	(\$1,073,890)
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260.5 Reduce funds for contracts.

State General Funds			(\$250,000)	(\$500,000)
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260.100 Field Offices and Services

Appropriation (HB 792)

The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

TOTAL STATE FUNDS	\$129,748,068	\$126,916,799	\$128,814,579	\$127,490,689
State General Funds	\$129,748,068	\$126,916,799	\$128,814,579	\$127,490,689
TOTAL FEDERAL FUNDS	\$1,888,148	\$1,888,148	\$1,888,148	\$1,888,148
Federal Funds Not Itemized	\$1,888,148	\$1,888,148	\$1,888,148	\$1,888,148
TOTAL AGENCY FUNDS	\$8,602,608	\$8,602,608	\$8,602,608	\$8,602,608
Intergovernmental Transfers	\$7,038,708	\$7,038,708	\$7,038,708	\$7,038,708
Intergovernmental Transfers Not Itemized	\$7,038,708	\$7,038,708	\$7,038,708	\$7,038,708
Rebates, Refunds, and Reimbursements	\$660,000	\$660,000	\$660,000	\$660,000
Rebates, Refunds, and Reimbursements Not Itemized	\$660,000	\$660,000	\$660,000	\$660,000
Sales and Services	\$53,900	\$53,900	\$53,900	\$53,900
Sales and Services Not Itemized	\$53,900	\$53,900	\$53,900	\$53,900
Sanctions, Fines, and Penalties	\$850,000	\$850,000	\$850,000	\$850,000
Sanctions, Fines, and Penalties Not Itemized	\$850,000	\$850,000	\$850,000	\$850,000
TOTAL PUBLIC FUNDS	\$140,238,824	\$137,407,555	\$139,305,335	\$137,981,445

Motor Carrier Compliance

Continuation Budget

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

TOTAL STATE FUNDS	\$14,740,736	\$14,740,736	\$14,740,736	\$14,740,736
State General Funds	\$14,740,736	\$14,740,736	\$14,740,736	\$14,740,736
TOTAL FEDERAL FUNDS	\$11,289,344	\$11,289,344	\$11,289,344	\$11,289,344
Federal Funds Not Itemized	\$11,289,344	\$11,289,344	\$11,289,344	\$11,289,344
TOTAL AGENCY FUNDS	\$17,497,727	\$17,497,727	\$17,497,727	\$17,497,727
Intergovernmental Transfers	\$6,970,923	\$6,970,923	\$6,970,923	\$6,970,923
Intergovernmental Transfers Not Itemized	\$6,970,923	\$6,970,923	\$6,970,923	\$6,970,923

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Sales and Services	\$10,526,804	\$10,526,804	\$10,526,804	\$10,526,804
Sales and Services Not Itemized	\$10,526,804	\$10,526,804	\$10,526,804	\$10,526,804
TOTAL PUBLIC FUNDS	\$43,527,807	\$43,527,807	\$43,527,807	\$43,527,807

261.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$14,051	\$14,051	\$14,051	\$14,051
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261.2 Reduce funds by eliminating vacant weighmaster positions. (H and S: Reduce funds by freezing vacant weighmaster positions)

State General Funds	(\$760,617)	(\$760,617)	(\$760,617)	(\$760,617)
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261.3 Reduce funds for operations.

State General Funds	(\$77,065)	(\$77,065)	(\$77,065)	(\$77,065)
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261.100 Motor Carrier Compliance**Appropriation (HB 792)**

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

TOTAL STATE FUNDS	\$13,917,105	\$13,917,105	\$13,917,105	\$13,917,105
State General Funds	\$13,917,105	\$13,917,105	\$13,917,105	\$13,917,105
TOTAL FEDERAL FUNDS	\$11,289,344	\$11,289,344	\$11,289,344	\$11,289,344
Federal Funds Not Itemized	\$11,289,344	\$11,289,344	\$11,289,344	\$11,289,344
TOTAL AGENCY FUNDS	\$17,497,727	\$17,497,727	\$17,497,727	\$17,497,727
Intergovernmental Transfers	\$6,970,923	\$6,970,923	\$6,970,923	\$6,970,923
Intergovernmental Transfers Not Itemized	\$6,970,923	\$6,970,923	\$6,970,923	\$6,970,923
Sales and Services	\$10,526,804	\$10,526,804	\$10,526,804	\$10,526,804
Sales and Services Not Itemized	\$10,526,804	\$10,526,804	\$10,526,804	\$10,526,804
TOTAL PUBLIC FUNDS	\$42,704,176	\$42,704,176	\$42,704,176	\$42,704,176

Office of Public Safety Officer Support**Continuation Budget**

The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

TOTAL STATE FUNDS	\$1,377,871	\$1,377,871	\$1,377,871	\$1,377,871
State General Funds	\$1,377,871	\$1,377,871	\$1,377,871	\$1,377,871
TOTAL PUBLIC FUNDS	\$1,377,871	\$1,377,871	\$1,377,871	\$1,377,871

262.1 Reduce funds for two positions.

State General Funds	(\$222,242)	(\$222,242)	(\$222,242)	(\$222,242)
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262.2 Reduce funds for operations.

State General Funds	(\$11,625)	(\$11,625)	(\$11,625)	(\$11,625)
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262.3 Reduce funds to reflect delayed start dates.

State General Funds	(\$269,878)	(\$269,878)	(\$402,168)	(\$269,878)
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262.100 Office of Public Safety Officer Support**Appropriation (HB 792)**

The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

TOTAL STATE FUNDS	\$874,126	\$874,126	\$741,836	\$874,126
State General Funds	\$874,126	\$874,126	\$741,836	\$874,126
TOTAL PUBLIC FUNDS	\$874,126	\$874,126	\$741,836	\$874,126

Firefighter Standards and Training Council, Georgia**Continuation Budget**

The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

TOTAL STATE FUNDS	\$1,406,690	\$1,406,690	\$1,406,690	\$1,406,690
State General Funds	\$1,406,690	\$1,406,690	\$1,406,690	\$1,406,690
TOTAL PUBLIC FUNDS	\$1,406,690	\$1,406,690	\$1,406,690	\$1,406,690

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263.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$37	\$37	\$37	\$37
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263.2 Reduce funds to reflect the delayed hiring of a dual investigator and grant specialist position. (H and S; Reduce funds to reflect an April 1, 2020 hire date of a dual investigator and grant specialist position)

State General Funds	(\$56,268)	(\$71,250)	(\$71,250)	(\$71,250)
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263.3 Increase funds to reflect fireworks excise tax collections per SR558 and SB350 (2016 Session).

State General Funds	\$268,151	\$268,151	\$268,151	\$268,151
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263.4 Increase funds for one-time funding for the replacement of high mileage vehicles.

State General Funds		\$48,000	\$48,000	\$48,000
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263.100 Firefighter Standards and Training Council, Georgia**Appropriation (HB 792)**

The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

TOTAL STATE FUNDS	\$1,618,610	\$1,651,628	\$1,651,628	\$1,651,628
State General Funds	\$1,618,610	\$1,651,628	\$1,651,628	\$1,651,628
TOTAL PUBLIC FUNDS	\$1,618,610	\$1,651,628	\$1,651,628	\$1,651,628

Peace Officer Standards and Training Council, Georgia**Continuation Budget**

The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	\$4,188,258	\$4,188,258	\$4,188,258	\$4,188,258
State General Funds	\$4,188,258	\$4,188,258	\$4,188,258	\$4,188,258
TOTAL PUBLIC FUNDS	\$4,188,258	\$4,188,258	\$4,188,258	\$4,188,258

264.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$173	\$173	\$173	\$173
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264.2 Reduce funds by freezing one vacant position.

State General Funds	(\$90,638)	(\$87,385)	(\$87,385)	(\$87,385)
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264.3 Reduce funds for operations.

State General Funds	(\$15,270)	(\$15,270)	(\$15,270)	(\$15,270)
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264.4 Reduce funds by reducing the contracts with the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police.

State General Funds	(\$61,622)	\$0	\$0	\$0
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264.100 Peace Officer Standards and Training Council, Georgia**Appropriation (HB 792)**

The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	\$4,020,901	\$4,085,776	\$4,085,776	\$4,085,776
State General Funds	\$4,020,901	\$4,085,776	\$4,085,776	\$4,085,776
TOTAL PUBLIC FUNDS	\$4,020,901	\$4,085,776	\$4,085,776	\$4,085,776

Public Safety Training Center, Georgia**Continuation Budget**

The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	\$16,671,779	\$16,671,779	\$16,671,779	\$16,671,779
State General Funds	\$16,671,779	\$16,671,779	\$16,671,779	\$16,671,779
TOTAL FEDERAL FUNDS	\$1,062,334	\$1,062,334	\$1,062,334	\$1,062,334
Federal Funds Not Itemized	\$1,062,334	\$1,062,334	\$1,062,334	\$1,062,334

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TOTAL AGENCY FUNDS	\$7,805,019	\$7,805,019	\$7,805,019	\$7,805,019
Intergovernmental Transfers	\$6,312,933	\$6,312,933	\$6,312,933	\$6,312,933
Intergovernmental Transfers Not Itemized	\$6,312,933	\$6,312,933	\$6,312,933	\$6,312,933
Sales and Services	\$1,492,086	\$1,492,086	\$1,492,086	\$1,492,086
Sales and Services Not Itemized	\$1,492,086	\$1,492,086	\$1,492,086	\$1,492,086
TOTAL PUBLIC FUNDS	\$25,539,132	\$25,539,132	\$25,539,132	\$25,539,132

265.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$8,507	\$8,507	\$8,507	\$8,507
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265.2 Eliminate funds added for fiscal services (HB31 (2019 Session) intent language considered non-binding by the Governor).

State General Funds	(\$119,820)	(\$119,820)	(\$119,820)	(\$119,820)
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265.3 Reduce funds for operations associated with 36 public safety training courses.

State General Funds	(\$72,496)	(\$72,496)	(\$72,496)	(\$72,496)
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265.4 Reduce funds by freezing two vacant public safety trainer positions and one vacant student services position.

State General Funds	(\$196,011)	(\$196,011)	(\$196,011)	(\$196,011)
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265.5 Reduce funds by terminating the contract for basic law enforcement classes with the North Central Law Enforcement Academy.

State General Funds	(\$94,290)	(\$94,290)	(\$94,290)	(\$94,290)
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265.6 Reduce funds for operations.

State General Funds	(\$280,111)	(\$280,111)	(\$280,111)	(\$280,111)
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265.100 Public Safety Training Center, Georgia**Appropriation (HB 792)**

The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	\$15,917,558	\$15,917,558	\$15,917,558	\$15,917,558
State General Funds	\$15,917,558	\$15,917,558	\$15,917,558	\$15,917,558
TOTAL FEDERAL FUNDS	\$1,062,334	\$1,062,334	\$1,062,334	\$1,062,334
Federal Funds Not Itemized	\$1,062,334	\$1,062,334	\$1,062,334	\$1,062,334
TOTAL AGENCY FUNDS	\$7,805,019	\$7,805,019	\$7,805,019	\$7,805,019
Intergovernmental Transfers	\$6,312,933	\$6,312,933	\$6,312,933	\$6,312,933
Intergovernmental Transfers Not Itemized	\$6,312,933	\$6,312,933	\$6,312,933	\$6,312,933
Sales and Services	\$1,492,086	\$1,492,086	\$1,492,086	\$1,492,086
Sales and Services Not Itemized	\$1,492,086	\$1,492,086	\$1,492,086	\$1,492,086
TOTAL PUBLIC FUNDS	\$24,784,911	\$24,784,911	\$24,784,911	\$24,784,911

Highway Safety, Office of**Continuation Budget**

The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

TOTAL STATE FUNDS	\$3,545,305	\$3,545,305	\$3,545,305	\$3,545,305
State General Funds	\$3,545,305	\$3,545,305	\$3,545,305	\$3,545,305
TOTAL FEDERAL FUNDS	\$19,689,178	\$19,689,178	\$19,689,178	\$19,689,178
Federal Funds Not Itemized	\$19,689,178	\$19,689,178	\$19,689,178	\$19,689,178
TOTAL AGENCY FUNDS	\$507,912	\$507,912	\$507,912	\$507,912
Sales and Services	\$507,912	\$507,912	\$507,912	\$507,912
Sales and Services Not Itemized	\$507,912	\$507,912	\$507,912	\$507,912
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$145,000	\$145,000	\$145,000	\$145,000
State Funds Transfers	\$145,000	\$145,000	\$145,000	\$145,000
Agency to Agency Contracts	\$145,000	\$145,000	\$145,000	\$145,000
TOTAL PUBLIC FUNDS	\$23,887,395	\$23,887,395	\$23,887,395	\$23,887,395

266.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$236	\$236	\$236	\$236
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266.2 Increase funds for driver's education and training to reflect Fiscal Year 2019 fine collections in accordance with Joshua's Law.

State General Funds	\$65,076	\$65,076	\$65,076	\$65,076
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266.3 Reduce funds for scholarships issued by the Georgia Driver's Education Commission.

State General Funds	(141,812)	\$0	\$0	\$0
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266.4 Reduce funds by freezing two vacant positions. (S:Reduce funds by freezing one vacant position)

State General Funds	(115,615)	(33,500)		\$0
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266.5 Reduce funds.

State General Funds		(25,320)		(25,320)
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266.100 Highway Safety, Office of

Appropriation (HB 792)

The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

TOTAL STATE FUNDS	\$3,468,805	\$3,495,002	\$3,551,797	\$3,585,297
State General Funds	\$3,468,805	\$3,495,002	\$3,551,797	\$3,585,297
TOTAL FEDERAL FUNDS	\$19,689,178	\$19,689,178	\$19,689,178	\$19,689,178
Federal Funds Not Itemized	\$19,689,178	\$19,689,178	\$19,689,178	\$19,689,178
TOTAL AGENCY FUNDS	\$507,912	\$507,912	\$507,912	\$507,912
Sales and Services	\$507,912	\$507,912	\$507,912	\$507,912
Sales and Services Not Itemized	\$507,912	\$507,912	\$507,912	\$507,912
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$145,000	\$145,000	\$145,000	\$145,000
State Funds Transfers	\$145,000	\$145,000	\$145,000	\$145,000
Agency to Agency Contracts	\$145,000	\$145,000	\$145,000	\$145,000
TOTAL PUBLIC FUNDS	\$23,810,895	\$23,837,092	\$23,893,887	\$23,927,387

Section 40: Public Service Commission

Section Total - Continuation

TOTAL STATE FUNDS	\$10,048,109	\$10,048,109	\$10,048,109	\$10,048,109
State General Funds	\$10,048,109	\$10,048,109	\$10,048,109	\$10,048,109
TOTAL FEDERAL FUNDS	\$1,343,100	\$1,343,100	\$1,343,100	\$1,343,100
Federal Funds Not Itemized	\$1,343,100	\$1,343,100	\$1,343,100	\$1,343,100
TOTAL PUBLIC FUNDS	\$11,391,209	\$11,391,209	\$11,391,209	\$11,391,209

Section Total - Final

TOTAL STATE FUNDS	\$9,563,722	\$9,891,437	\$9,891,437	\$9,891,437
State General Funds	\$9,563,722	\$9,891,437	\$9,891,437	\$9,891,437
TOTAL FEDERAL FUNDS	\$1,343,100	\$1,343,100	\$1,343,100	\$1,343,100
Federal Funds Not Itemized	\$1,343,100	\$1,343,100	\$1,343,100	\$1,343,100
TOTAL PUBLIC FUNDS	\$10,906,822	\$11,234,537	\$11,234,537	\$11,234,537

Commission Administration (PSC)

Continuation Budget

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	\$1,585,924	\$1,585,924	\$1,585,924	\$1,585,924
State General Funds	\$1,585,924	\$1,585,924	\$1,585,924	\$1,585,924
TOTAL FEDERAL FUNDS	\$83,500	\$83,500	\$83,500	\$83,500
Federal Funds Not Itemized	\$83,500	\$83,500	\$83,500	\$83,500
TOTAL PUBLIC FUNDS	\$1,669,424	\$1,669,424	\$1,669,424	\$1,669,424

267.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$752	\$752	\$752	\$752
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267.2 Reduce funds for operations for high mileage travel reimbursements.

State General Funds	(19,463)	\$0	\$0	\$0
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267.3 Eliminate funds for the utilities research contract.

State General Funds	(37,750)	\$0	\$0	\$0
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267.100 Commission Administration (PSC)

Appropriation (HB 792)

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	\$1,529,463	\$1,586,676	\$1,586,676	\$1,586,676
State General Funds	\$1,529,463	\$1,586,676	\$1,586,676	\$1,586,676
TOTAL FEDERAL FUNDS	\$83,500	\$83,500	\$83,500	\$83,500

HB 792 (FY 2020A)

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$83,500	\$83,500	\$83,500	\$83,500
TOTAL PUBLIC FUNDS	\$1,612,963	\$1,670,176	\$1,670,176	\$1,670,176

Facility Protection

Continuation Budget

The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

TOTAL STATE FUNDS	\$1,130,126	\$1,130,126	\$1,130,126	\$1,130,126
State General Funds	\$1,130,126	\$1,130,126	\$1,130,126	\$1,130,126
TOTAL FEDERAL FUNDS	\$1,231,100	\$1,231,100	\$1,231,100	\$1,231,100
Federal Funds Not Itemized	\$1,231,100	\$1,231,100	\$1,231,100	\$1,231,100
TOTAL PUBLIC FUNDS	\$2,361,226	\$2,361,226	\$2,361,226	\$2,361,226

268.100 Facility Protection

Appropriation (HB 792)

The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

TOTAL STATE FUNDS	\$1,130,126	\$1,130,126	\$1,130,126	\$1,130,126
State General Funds	\$1,130,126	\$1,130,126	\$1,130,126	\$1,130,126
TOTAL FEDERAL FUNDS	\$1,231,100	\$1,231,100	\$1,231,100	\$1,231,100
Federal Funds Not Itemized	\$1,231,100	\$1,231,100	\$1,231,100	\$1,231,100
TOTAL PUBLIC FUNDS	\$2,361,226	\$2,361,226	\$2,361,226	\$2,361,226

Utilities Regulation

Continuation Budget

The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

TOTAL STATE FUNDS	\$7,332,059	\$7,332,059	\$7,332,059	\$7,332,059
State General Funds	\$7,332,059	\$7,332,059	\$7,332,059	\$7,332,059
TOTAL FEDERAL FUNDS	\$28,500	\$28,500	\$28,500	\$28,500
Federal Funds Not Itemized	\$28,500	\$28,500	\$28,500	\$28,500
TOTAL PUBLIC FUNDS	\$7,360,559	\$7,360,559	\$7,360,559	\$7,360,559

269.1 Reduce funds for operations. (H and S:Restore personnel funding to prevent furloughs)

State General Funds	(\$341,924)	(\$157,424)	(\$157,424)	(\$157,424)
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269.2 Reduce funds for contracts with professional associations.

State General Funds	(\$61,668)	\$0	\$0	\$0
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269.3 Reduce funds for operations to reduce high mileage travel reimbursements.

State General Funds	(\$24,334)	\$0	\$0	\$0
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269.100 Utilities Regulation

Appropriation (HB 792)

The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

TOTAL STATE FUNDS	\$6,904,133	\$7,174,635	\$7,174,635	\$7,174,635
State General Funds	\$6,904,133	\$7,174,635	\$7,174,635	\$7,174,635
TOTAL FEDERAL FUNDS	\$28,500	\$28,500	\$28,500	\$28,500
Federal Funds Not Itemized	\$28,500	\$28,500	\$28,500	\$28,500
TOTAL PUBLIC FUNDS	\$6,932,633	\$7,203,135	\$7,203,135	\$7,203,135

Section 41: Regents, University System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	\$2,578,608,885	\$2,578,608,885	\$2,578,608,885	\$2,578,608,885
State General Funds	\$2,578,608,885	\$2,578,608,885	\$2,578,608,885	\$2,578,608,885
TOTAL AGENCY FUNDS	\$5,883,646,378	\$5,883,646,378	\$5,883,646,378	\$5,883,646,378
Intergovernmental Transfers	\$2,662,623,794	\$2,662,623,794	\$2,662,623,794	\$2,662,623,794

HB 792 (FY 2020A)

	Governor	House	Senate	CC
University System of Georgia Research Funds	\$2,472,538,297	\$2,472,538,297	\$2,472,538,297	\$2,472,538,297
Intergovernmental Transfers Not Itemized	\$190,085,497	\$190,085,497	\$190,085,497	\$190,085,497
Rebates, Refunds, and Reimbursements	\$334,230,000	\$334,230,000	\$334,230,000	\$334,230,000
Rebates, Refunds, and Reimbursements Not Itemized	\$334,230,000	\$334,230,000	\$334,230,000	\$334,230,000
Sales and Services	\$2,886,792,584	\$2,886,792,584	\$2,886,792,584	\$2,886,792,584
Record Center Storage Fees	\$924,256	\$924,256	\$924,256	\$924,256
Sales and Services Not Itemized	\$539,269,443	\$539,269,443	\$539,269,443	\$539,269,443
Tuition and Fees for Higher Education	\$2,346,598,885	\$2,346,598,885	\$2,346,598,885	\$2,346,598,885
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,931,877	\$16,931,877	\$16,931,877	\$16,931,877
State Funds Transfers	\$3,614,906	\$3,614,906	\$3,614,906	\$3,614,906
Agency to Agency Contracts	\$3,614,906	\$3,614,906	\$3,614,906	\$3,614,906
Agency Funds Transfers	\$13,316,971	\$13,316,971	\$13,316,971	\$13,316,971
Agency Fund Transfers Not Itemized	\$13,316,971	\$13,316,971	\$13,316,971	\$13,316,971
TOTAL PUBLIC FUNDS	\$8,479,187,140	\$8,479,187,140	\$8,479,187,140	\$8,479,187,140

Section Total - Final

TOTAL STATE FUNDS	\$2,554,760,008	\$2,560,762,192	\$2,560,957,209	\$2,560,824,107
State General Funds	\$2,554,760,008	\$2,560,762,192	\$2,560,957,209	\$2,560,824,107
TOTAL AGENCY FUNDS	\$5,883,646,378	\$5,883,646,378	\$5,883,646,378	\$5,883,646,378
Intergovernmental Transfers	\$2,662,623,794	\$2,662,623,794	\$2,662,623,794	\$2,662,623,794
University System of Georgia Research Funds	\$2,472,538,297	\$2,472,538,297	\$2,472,538,297	\$2,472,538,297
Intergovernmental Transfers Not Itemized	\$190,085,497	\$190,085,497	\$190,085,497	\$190,085,497
Rebates, Refunds, and Reimbursements	\$334,230,000	\$334,230,000	\$334,230,000	\$334,230,000
Rebates, Refunds, and Reimbursements Not Itemized	\$334,230,000	\$334,230,000	\$334,230,000	\$334,230,000
Sales and Services	\$2,886,792,584	\$2,886,792,584	\$2,886,792,584	\$2,886,792,584
Record Center Storage Fees	\$924,256	\$924,256	\$924,256	\$924,256
Sales and Services Not Itemized	\$539,269,443	\$539,269,443	\$539,269,443	\$539,269,443
Tuition and Fees for Higher Education	\$2,346,598,885	\$2,346,598,885	\$2,346,598,885	\$2,346,598,885
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,931,877	\$16,931,877	\$16,931,877	\$16,931,877
State Funds Transfers	\$3,614,906	\$3,614,906	\$3,614,906	\$3,614,906
Agency to Agency Contracts	\$3,614,906	\$3,614,906	\$3,614,906	\$3,614,906
Agency Funds Transfers	\$13,316,971	\$13,316,971	\$13,316,971	\$13,316,971
Agency Fund Transfers Not Itemized	\$13,316,971	\$13,316,971	\$13,316,971	\$13,316,971
TOTAL PUBLIC FUNDS	\$8,455,338,263	\$8,461,340,447	\$8,461,535,464	\$8,461,402,362

Agricultural Experiment Station

Continuation Budget

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	\$47,454,193	\$47,454,193	\$47,454,193	\$47,454,193
State General Funds	\$47,454,193	\$47,454,193	\$47,454,193	\$47,454,193
TOTAL AGENCY FUNDS	\$39,069,877	\$39,069,877	\$39,069,877	\$39,069,877
Intergovernmental Transfers	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000
University System of Georgia Research Funds	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000
Rebates, Refunds, and Reimbursements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Rebates, Refunds, and Reimbursements Not Itemized	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Sales and Services	\$10,069,877	\$10,069,877	\$10,069,877	\$10,069,877
Sales and Services Not Itemized	\$10,069,877	\$10,069,877	\$10,069,877	\$10,069,877
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
Agency Funds Transfers	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
Agency Fund Transfers Not Itemized	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
TOTAL PUBLIC FUNDS	\$92,007,112	\$92,007,112	\$92,007,112	\$92,007,112

270.1 Reduce funds for personnel (\$40,842) and 15 vacant positions (\$684,705) jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs.

State General Funds	(\$725,547)	\$0	\$0	\$0
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270.2 Reduce funds for two vacant positions.

State General Funds	(\$221,241)	\$0	\$0	\$0
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270.3 Reduce funds and fund ten positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs utilizing existing other funds.

State General Funds	(\$336,660)	\$0	\$0	\$0
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270.4 Reduce funds and fund eight positions utilizing existing other funds.

State General Funds	(\$419,226)	\$0	\$0	\$0
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270.5 Reduce funds for operations.

State General Funds	(\$682,109)	\$0	\$0	\$0
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HB 792 (FY 2020A)

Governor

House

Senate

CC

270.6 Reduce funds for maintenance.

State General Funds	(\$262,298)	\$0	\$0	\$0
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270.7 Reduce funds for contracts.

State General Funds	(\$18,750)	(\$98,143)	(\$98,143)	(\$98,143)
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270.8 Reduce funds for personnel based on vacant jointly funded positions in the Agricultural Experiment Station and Cooperative Extension Service programs.

State General Funds		(\$1,292,329)	(\$1,292,329)	(\$1,292,329)
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270.9 Reduce funds for personnel.

State General Funds		(\$215,465)	(\$215,465)	(\$215,465)
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270.10 Reduce funds for Family and Consumer Sciences.

State General Funds		(\$29,932)	(\$29,932)	(\$29,932)
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270.100 Agricultural Experiment Station**Appropriation (HB 792)**

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	\$44,788,362	\$45,818,324	\$45,818,324	\$45,818,324
State General Funds	\$44,788,362	\$45,818,324	\$45,818,324	\$45,818,324
TOTAL AGENCY FUNDS	\$39,069,877	\$39,069,877	\$39,069,877	\$39,069,877
Intergovernmental Transfers	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000
University System of Georgia Research Funds	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000
Rebates, Refunds, and Reimbursements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Rebates, Refunds, and Reimbursements Not Itemized	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Sales and Services	\$10,069,877	\$10,069,877	\$10,069,877	\$10,069,877
Sales and Services Not Itemized	\$10,069,877	\$10,069,877	\$10,069,877	\$10,069,877
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
Agency Funds Transfers	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
Agency Fund Transfers Not Itemized	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
TOTAL PUBLIC FUNDS	\$89,341,281	\$90,371,243	\$90,371,243	\$90,371,243

Athens and Tifton Veterinary Laboratories Contract**Continuation Budget**

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$3,485,094	\$3,485,094	\$3,485,094	\$3,485,094
Intergovernmental Transfers	\$375,000	\$375,000	\$375,000	\$375,000
University System of Georgia Research Funds	\$375,000	\$375,000	\$375,000	\$375,000
Sales and Services	\$3,110,094	\$3,110,094	\$3,110,094	\$3,110,094
Sales and Services Not Itemized	\$3,110,094	\$3,110,094	\$3,110,094	\$3,110,094
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,614,906	\$3,614,906	\$3,614,906	\$3,614,906
State Funds Transfers	\$3,614,906	\$3,614,906	\$3,614,906	\$3,614,906
Agency to Agency Contracts	\$3,614,906	\$3,614,906	\$3,614,906	\$3,614,906
TOTAL PUBLIC FUNDS	\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000

271.99 CC: The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

Senate: The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

House: The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

Governor: The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

State General Funds	\$0	\$0	\$0	\$0
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271.100 Athens and Tifton Veterinary Laboratories Contract**Appropriation (HB 792)**

HB 792 (FY 2020A)

Governor

House

Senate

CC

The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL AGENCY FUNDS	\$3,485,094	\$3,485,094	\$3,485,094	\$3,485,094
Intergovernmental Transfers	\$375,000	\$375,000	\$375,000	\$375,000
University System of Georgia Research Funds	\$375,000	\$375,000	\$375,000	\$375,000
Sales and Services	\$3,110,094	\$3,110,094	\$3,110,094	\$3,110,094
Sales and Services Not Itemized	\$3,110,094	\$3,110,094	\$3,110,094	\$3,110,094
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,614,906	\$3,614,906	\$3,614,906	\$3,614,906
State Funds Transfers	\$3,614,906	\$3,614,906	\$3,614,906	\$3,614,906
Agency to Agency Contracts	\$3,614,906	\$3,614,906	\$3,614,906	\$3,614,906
TOTAL PUBLIC FUNDS	\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000

Cooperative Extension Service**Continuation Budget**

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	\$44,205,415	\$44,205,415	\$44,205,415	\$44,205,415
State General Funds	\$44,205,415	\$44,205,415	\$44,205,415	\$44,205,415
TOTAL AGENCY FUNDS	\$26,500,000	\$26,500,000	\$26,500,000	\$26,500,000
Intergovernmental Transfers	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
University System of Georgia Research Funds	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Rebates, Refunds, and Reimbursements	\$250,000	\$250,000	\$250,000	\$250,000
Rebates, Refunds, and Reimbursements Not Itemized	\$250,000	\$250,000	\$250,000	\$250,000
Sales and Services	\$16,250,000	\$16,250,000	\$16,250,000	\$16,250,000
Sales and Services Not Itemized	\$16,250,000	\$16,250,000	\$16,250,000	\$16,250,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
Agency Funds Transfers	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
Agency Fund Transfers Not Itemized	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
TOTAL PUBLIC FUNDS	\$78,539,344	\$78,539,344	\$78,539,344	\$78,539,344

272.1 Reduce funds for personnel (\$208,445) and 15 vacant positions (\$880,546) jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs.

State General Funds	(\$1,088,991)	\$0	\$0	\$0
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272.2 Reduce funds for seven vacant positions.

State General Funds	(\$403,405)	\$0	\$0	\$0
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272.3 Reduce funds and fund ten positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs utilizing existing other funds.

State General Funds	(\$297,006)	\$0	\$0	\$0
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272.4 Reduce funds and fund one position utilizing existing other funds.

State General Funds	(\$17,547)	\$0	\$0	\$0
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272.5 Reduce funds for operations.

State General Funds	(\$1,402,953)	(\$602,074)	(\$602,074)	(\$602,074)
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272.6 Reduce funds for contracts.

State General Funds	(\$99,065)	(\$143,065)	(\$143,065)	(\$143,065)
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272.7 Reduce funds for travel. (H and S:NO; Utilize existing travel funds to support program purpose including outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences)

State General Funds	(\$253,819)	\$0	\$0	\$0
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272.8 Reduce funds for personnel based on vacant jointly funded positions in the Agricultural Experiment Station and Cooperative Extension Service programs.

State General Funds		(\$779,478)	(\$779,478)	(\$779,478)
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272.9 Reduce funds for vacant positions and reflect an April 1, 2020 start date.

State General Funds		(\$243,600)	(\$243,600)	(\$243,600)
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272.100 Cooperative Extension Service**Appropriation (HB 792)**

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	\$40,642,629	\$42,437,198	\$42,437,198	\$42,437,198
State General Funds	\$40,642,629	\$42,437,198	\$42,437,198	\$42,437,198
TOTAL AGENCY FUNDS	\$26,500,000	\$26,500,000	\$26,500,000	\$26,500,000

	Governor	House	Senate	CC
Intergovernmental Transfers	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
University System of Georgia Research Funds	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Rebates, Refunds, and Reimbursements	\$250,000	\$250,000	\$250,000	\$250,000
Rebates, Refunds, and Reimbursements Not Itemized	\$250,000	\$250,000	\$250,000	\$250,000
Sales and Services	\$16,250,000	\$16,250,000	\$16,250,000	\$16,250,000
Sales and Services Not Itemized	\$16,250,000	\$16,250,000	\$16,250,000	\$16,250,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
Agency Funds Transfers	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
Agency Fund Transfers Not Itemized	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
TOTAL PUBLIC FUNDS	\$74,976,558	\$76,771,127	\$76,771,127	\$76,771,127

Enterprise Innovation Institute**Continuation Budget**

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

TOTAL STATE FUNDS	\$19,991,671	\$19,991,671	\$19,991,671	\$19,991,671
State General Funds	\$19,991,671	\$19,991,671	\$19,991,671	\$19,991,671
TOTAL AGENCY FUNDS	\$17,400,000	\$17,400,000	\$17,400,000	\$17,400,000
Intergovernmental Transfers	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
Intergovernmental Transfers Not Itemized	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
Rebates, Refunds, and Reimbursements	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Sales and Services	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Sales and Services Not Itemized	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
TOTAL PUBLIC FUNDS	\$37,391,671	\$37,391,671	\$37,391,671	\$37,391,671

273.1 Reduce funds for personnel (\$45,000) and two vacant positions (\$130,000).

State General Funds	(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)
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273.2 Reduce funds and fund two positions utilize existing other funds.

State General Funds	(\$170,000)	(\$170,000)	\$0	\$0
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273.3 Reduce funds for operations.

State General Funds	(\$25,017)	(\$25,017)	\$0	\$0
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273.4 Reduce funds for travel.

State General Funds	(\$60,500)	(\$60,500)	(\$60,500)	(\$60,500)
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273.5 Reduce funds for Invest Georgia.

State General Funds	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
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273.6 Reduce funds for the Manufacturing Extension Partnership with the Georgia Consortium for Advanced Technical Training (GA CATT) (HB31 (2019 Session) intent language considered non-binding by the Governor).

State General Funds	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
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273.100 Enterprise Innovation Institute**Appropriation (HB 792)**

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

TOTAL STATE FUNDS	\$18,911,154	\$18,911,154	\$19,106,171	\$19,106,171
State General Funds	\$18,911,154	\$18,911,154	\$19,106,171	\$19,106,171
TOTAL AGENCY FUNDS	\$17,400,000	\$17,400,000	\$17,400,000	\$17,400,000
Intergovernmental Transfers	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
Intergovernmental Transfers Not Itemized	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
Rebates, Refunds, and Reimbursements	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Sales and Services	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Sales and Services Not Itemized	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
TOTAL PUBLIC FUNDS	\$36,311,154	\$36,311,154	\$36,506,171	\$36,506,171

Forestry Cooperative Extension**Continuation Budget**

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

HB 792 (FY 2020A)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$1,014,238	\$1,014,238	\$1,014,238	\$1,014,238
State General Funds	\$1,014,238	\$1,014,238	\$1,014,238	\$1,014,238
TOTAL AGENCY FUNDS	\$606,988	\$606,988	\$606,988	\$606,988
Intergovernmental Transfers	\$475,988	\$475,988	\$475,988	\$475,988
University System of Georgia Research Funds	\$475,988	\$475,988	\$475,988	\$475,988
Rebates, Refunds, and Reimbursements	\$6,000	\$6,000	\$6,000	\$6,000
Rebates, Refunds, and Reimbursements Not Itemized	\$6,000	\$6,000	\$6,000	\$6,000
Sales and Services	\$125,000	\$125,000	\$125,000	\$125,000
Sales and Services Not Itemized	\$125,000	\$125,000	\$125,000	\$125,000
TOTAL PUBLIC FUNDS	\$1,621,226	\$1,621,226	\$1,621,226	\$1,621,226

274.1 Reduce funds and utilize existing other funds for maintenance. (H and S:Reduce funds for maintenance)

State General Funds	(\$40,570)	(\$40,570)	(\$40,570)	(\$40,570)
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274.2 Reduce funds for travel.

State General Funds	(\$5,000)	\$0	\$0	\$0
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274.100 Forestry Cooperative Extension**Appropriation (HB 792)**

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

TOTAL STATE FUNDS	\$968,668	\$973,668	\$973,668	\$973,668
State General Funds	\$968,668	\$973,668	\$973,668	\$973,668
TOTAL AGENCY FUNDS	\$606,988	\$606,988	\$606,988	\$606,988
Intergovernmental Transfers	\$475,988	\$475,988	\$475,988	\$475,988
University System of Georgia Research Funds	\$475,988	\$475,988	\$475,988	\$475,988
Rebates, Refunds, and Reimbursements	\$6,000	\$6,000	\$6,000	\$6,000
Rebates, Refunds, and Reimbursements Not Itemized	\$6,000	\$6,000	\$6,000	\$6,000
Sales and Services	\$125,000	\$125,000	\$125,000	\$125,000
Sales and Services Not Itemized	\$125,000	\$125,000	\$125,000	\$125,000
TOTAL PUBLIC FUNDS	\$1,575,656	\$1,580,656	\$1,580,656	\$1,580,656

Forestry Research**Continuation Budget**

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

TOTAL STATE FUNDS	\$3,015,025	\$3,015,025	\$3,015,025	\$3,015,025
State General Funds	\$3,015,025	\$3,015,025	\$3,015,025	\$3,015,025
TOTAL AGENCY FUNDS	\$11,485,243	\$11,485,243	\$11,485,243	\$11,485,243
Intergovernmental Transfers	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
University System of Georgia Research Funds	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements	\$850,000	\$850,000	\$850,000	\$850,000
Rebates, Refunds, and Reimbursements Not Itemized	\$850,000	\$850,000	\$850,000	\$850,000
Sales and Services	\$1,635,243	\$1,635,243	\$1,635,243	\$1,635,243
Sales and Services Not Itemized	\$1,635,243	\$1,635,243	\$1,635,243	\$1,635,243
TOTAL PUBLIC FUNDS	\$14,500,268	\$14,500,268	\$14,500,268	\$14,500,268

275.1 Reduce funds for four vacant positions. (H and S:Reduce funds for two vacant positions)

State General Funds	(\$334,802)	(\$94,500)	(\$94,500)	(\$94,500)
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275.2 Reduce funds and utilize existing other funds for personnel.

State General Funds	(\$9,815)	\$0	\$0	\$0
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275.3 Reduce funds for travel.

State General Funds	(\$32,500)	\$0	\$0	\$0
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275.4 Reduce funds for operations.

State General Funds	(\$88,678)	\$0	\$0	\$0
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275.5 Reduce funds for personnel based on delayed start dates.

State General Funds		(\$26,101)	(\$26,101)	(\$26,101)
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275.100 Forestry Research**Appropriation (HB 792)**

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

TOTAL STATE FUNDS	\$2,549,230	\$2,894,424	\$2,894,424	\$2,894,424
State General Funds	\$2,549,230	\$2,894,424	\$2,894,424	\$2,894,424
TOTAL AGENCY FUNDS	\$11,485,243	\$11,485,243	\$11,485,243	\$11,485,243

	Governor	House	Senate	CC
Intergovernmental Transfers	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
University System of Georgia Research Funds	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements	\$850,000	\$850,000	\$850,000	\$850,000
Rebates, Refunds, and Reimbursements Not Itemized	\$850,000	\$850,000	\$850,000	\$850,000
Sales and Services	\$1,635,243	\$1,635,243	\$1,635,243	\$1,635,243
Sales and Services Not Itemized	\$1,635,243	\$1,635,243	\$1,635,243	\$1,635,243
TOTAL PUBLIC FUNDS	\$14,034,473	\$14,379,667	\$14,379,667	\$14,379,667

Georgia Archives

Continuation Budget

The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

TOTAL STATE FUNDS	\$4,782,377	\$4,782,377	\$4,782,377	\$4,782,377
State General Funds	\$4,782,377	\$4,782,377	\$4,782,377	\$4,782,377
TOTAL AGENCY FUNDS	\$1,151,189	\$1,151,189	\$1,151,189	\$1,151,189
Rebates, Refunds, and Reimbursements	\$66,933	\$66,933	\$66,933	\$66,933
Rebates, Refunds, and Reimbursements Not Itemized	\$66,933	\$66,933	\$66,933	\$66,933
Sales and Services	\$1,084,256	\$1,084,256	\$1,084,256	\$1,084,256
Record Center Storage Fees	\$924,256	\$924,256	\$924,256	\$924,256
Sales and Services Not Itemized	\$160,000	\$160,000	\$160,000	\$160,000
TOTAL PUBLIC FUNDS	\$5,933,566	\$5,933,566	\$5,933,566	\$5,933,566

276.1 Reduce funds for two vacant positions. (H and S:Reduce funds for two vacant positions and reflect an April 1, 2020 start date)

State General Funds	(\$109,374)	(\$79,382)	(\$79,382)	(\$79,382)
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276.2 Reduce funds for maintenance. (H and S:Reduce funds for grounds maintenance)

State General Funds	(\$88,064)	(\$33,400)	(\$33,400)	(\$33,400)
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276.3 Reduce funds for operations.

State General Funds	(\$21,978)	\$0	\$0	\$0
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276.100 Georgia Archives

Appropriation (HB 792)

The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

TOTAL STATE FUNDS	\$4,562,961	\$4,669,595	\$4,669,595	\$4,669,595
State General Funds	\$4,562,961	\$4,669,595	\$4,669,595	\$4,669,595
TOTAL AGENCY FUNDS	\$1,151,189	\$1,151,189	\$1,151,189	\$1,151,189
Rebates, Refunds, and Reimbursements	\$66,933	\$66,933	\$66,933	\$66,933
Rebates, Refunds, and Reimbursements Not Itemized	\$66,933	\$66,933	\$66,933	\$66,933
Sales and Services	\$1,084,256	\$1,084,256	\$1,084,256	\$1,084,256
Record Center Storage Fees	\$924,256	\$924,256	\$924,256	\$924,256
Sales and Services Not Itemized	\$160,000	\$160,000	\$160,000	\$160,000
TOTAL PUBLIC FUNDS	\$5,714,150	\$5,820,784	\$5,820,784	\$5,820,784

Georgia Cyber Innovation and Training Center

Continuation Budget

The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

TOTAL STATE FUNDS	\$5,942,767	\$5,942,767	\$5,942,767	\$5,942,767
State General Funds	\$5,942,767	\$5,942,767	\$5,942,767	\$5,942,767
TOTAL AGENCY FUNDS	\$772,982	\$772,982	\$772,982	\$772,982
Sales and Services	\$772,982	\$772,982	\$772,982	\$772,982
Sales and Services Not Itemized	\$772,982	\$772,982	\$772,982	\$772,982
TOTAL PUBLIC FUNDS	\$6,715,749	\$6,715,749	\$6,715,749	\$6,715,749

277.1 Reduce funds for one vacant position.

State General Funds	(\$73,413)	(\$73,413)	(\$73,413)	(\$73,413)
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277.2 Reduce funds and utilize existing other funds for operations (\$147,637) and travel (\$25,000). (H and S:Reduce funds and utilize existing other funds for operations (\$139,298) and travel (\$25,000))

State General Funds	(\$172,637)	(\$164,298)	(\$164,298)	(\$164,298)
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277.3 Reduce funds.

State General Funds

(\$133,102)

277.100 Georgia Cyber Innovation and Training Center**Appropriation (HB 792)**

The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

TOTAL STATE FUNDS	\$5,696,717	\$5,705,056	\$5,705,056	\$5,571,954
State General Funds	\$5,696,717	\$5,705,056	\$5,705,056	\$5,571,954
TOTAL AGENCY FUNDS	\$772,982	\$772,982	\$772,982	\$772,982
Sales and Services	\$772,982	\$772,982	\$772,982	\$772,982
Sales and Services Not Itemized	\$772,982	\$772,982	\$772,982	\$772,982
TOTAL PUBLIC FUNDS	\$6,469,699	\$6,478,038	\$6,478,038	\$6,344,936

Georgia Research Alliance**Continuation Budget**

The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

TOTAL STATE FUNDS	\$5,134,350	\$5,134,350	\$5,134,350	\$5,134,350
State General Funds	\$5,134,350	\$5,134,350	\$5,134,350	\$5,134,350
TOTAL PUBLIC FUNDS	\$5,134,350	\$5,134,350	\$5,134,350	\$5,134,350

278.1 Reduce funds for operations.

State General Funds	(\$49,500)	(\$49,500)	(\$49,500)	(\$49,500)
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278.2 Reduce funds for contracts.

State General Funds	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
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278.3 Reduce funds for GRA Ventures.

State General Funds	(\$150,874)	(\$150,874)	(\$150,874)	(\$150,874)
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278.100 Georgia Research Alliance**Appropriation (HB 792)**

The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

TOTAL STATE FUNDS	\$4,928,976	\$4,928,976	\$4,928,976	\$4,928,976
State General Funds	\$4,928,976	\$4,928,976	\$4,928,976	\$4,928,976
TOTAL PUBLIC FUNDS	\$4,928,976	\$4,928,976	\$4,928,976	\$4,928,976

Georgia Tech Research Institute**Continuation Budget**

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

TOTAL STATE FUNDS	\$6,099,156	\$6,099,156	\$6,099,156	\$6,099,156
State General Funds	\$6,099,156	\$6,099,156	\$6,099,156	\$6,099,156
TOTAL AGENCY FUNDS	\$506,980,336	\$506,980,336	\$506,980,336	\$506,980,336
Intergovernmental Transfers	\$326,058,025	\$326,058,025	\$326,058,025	\$326,058,025
University System of Georgia Research Funds	\$326,058,025	\$326,058,025	\$326,058,025	\$326,058,025
Rebates, Refunds, and Reimbursements	\$172,322,976	\$172,322,976	\$172,322,976	\$172,322,976
Rebates, Refunds, and Reimbursements Not Itemized	\$172,322,976	\$172,322,976	\$172,322,976	\$172,322,976
Sales and Services	\$8,599,335	\$8,599,335	\$8,599,335	\$8,599,335
Sales and Services Not Itemized	\$8,599,335	\$8,599,335	\$8,599,335	\$8,599,335
TOTAL PUBLIC FUNDS	\$513,079,492	\$513,079,492	\$513,079,492	\$513,079,492

279.1 Reduce funds for personnel (\$121,040) and operations (\$7,000) for the Agricultural Technology Research Program.

State General Funds	(\$128,040)	(\$128,040)	(\$128,040)	(\$128,040)
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279.2 Reduce funds for personnel (\$26,528) and operations (\$1,967) for the Energy and Sustainability Research Group.

State General Funds	(\$28,495)	(\$28,495)	(\$28,495)	(\$28,495)
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279.3 Reduce funds for personnel (\$69,468) and operations (\$3,000) for the STEM@GTRI program.

State General Funds	(\$72,468)	(\$72,468)	(\$72,468)	(\$72,468)
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279.4 Reduce funds for personnel (\$9,688) and operations (\$5,275) for the Severe Storms Research Center.

State General Funds	(\$14,963)	(\$14,963)	(\$14,963)	(\$14,963)
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279.100 Georgia Tech Research Institute**Appropriation (HB 792)**

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

TOTAL STATE FUNDS	\$5,855,190	\$5,855,190	\$5,855,190	\$5,855,190
State General Funds	\$5,855,190	\$5,855,190	\$5,855,190	\$5,855,190
TOTAL AGENCY FUNDS	\$506,980,336	\$506,980,336	\$506,980,336	\$506,980,336
Intergovernmental Transfers	\$326,058,025	\$326,058,025	\$326,058,025	\$326,058,025
University System of Georgia Research Funds	\$326,058,025	\$326,058,025	\$326,058,025	\$326,058,025
Rebates, Refunds, and Reimbursements	\$172,322,976	\$172,322,976	\$172,322,976	\$172,322,976
Rebates, Refunds, and Reimbursements Not Itemized	\$172,322,976	\$172,322,976	\$172,322,976	\$172,322,976
Sales and Services	\$8,599,335	\$8,599,335	\$8,599,335	\$8,599,335
Sales and Services Not Itemized	\$8,599,335	\$8,599,335	\$8,599,335	\$8,599,335
TOTAL PUBLIC FUNDS	\$512,835,526	\$512,835,526	\$512,835,526	\$512,835,526

Marine Institute**Continuation Budget**

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

TOTAL STATE FUNDS	\$1,029,410	\$1,029,410	\$1,029,410	\$1,029,410
State General Funds	\$1,029,410	\$1,029,410	\$1,029,410	\$1,029,410
TOTAL AGENCY FUNDS	\$486,281	\$486,281	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648	\$367,648	\$367,648
University System of Georgia Research Funds	\$367,648	\$367,648	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services	\$93,633	\$93,633	\$93,633	\$93,633
Sales and Services Not Itemized	\$93,633	\$93,633	\$93,633	\$93,633
TOTAL PUBLIC FUNDS	\$1,515,691	\$1,515,691	\$1,515,691	\$1,515,691

280.1 Reduce funds and utilize existing other funds for maintenance.

State General Funds	(\$41,176)	(\$41,176)	(\$41,176)	(\$41,176)
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280.100 Marine Institute**Appropriation (HB 792)**

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

TOTAL STATE FUNDS	\$988,234	\$988,234	\$988,234	\$988,234
State General Funds	\$988,234	\$988,234	\$988,234	\$988,234
TOTAL AGENCY FUNDS	\$486,281	\$486,281	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648	\$367,648	\$367,648
University System of Georgia Research Funds	\$367,648	\$367,648	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services	\$93,633	\$93,633	\$93,633	\$93,633
Sales and Services Not Itemized	\$93,633	\$93,633	\$93,633	\$93,633
TOTAL PUBLIC FUNDS	\$1,474,515	\$1,474,515	\$1,474,515	\$1,474,515

Marine Resources Extension Center**Continuation Budget**

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

TOTAL STATE FUNDS	\$1,579,867	\$1,579,867	\$1,579,867	\$1,579,867
State General Funds	\$1,579,867	\$1,579,867	\$1,579,867	\$1,579,867
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000	\$90,000	\$90,000
Rebates, Refunds, and Reimbursements Not Itemized	\$90,000	\$90,000	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529	\$655,529	\$655,529
Sales and Services Not Itemized	\$655,529	\$655,529	\$655,529	\$655,529
TOTAL PUBLIC FUNDS	\$2,925,396	\$2,925,396	\$2,925,396	\$2,925,396

281.1 Reduce funds for one vacant position.

State General Funds	(\$69,080)	(\$63,195)	(\$63,195)	(\$63,195)
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281.2 Reduce funds for travel.

State General Funds	(\$8,000)	\$0	\$0	\$0
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281.3 Reduce funds for operations.

State General Funds	(\$8,339)	\$0	\$0	\$0
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281.100 Marine Resources Extension Center**Appropriation (HB 792)**

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

TOTAL STATE FUNDS	\$1,494,448	\$1,516,672	\$1,516,672	\$1,516,672
State General Funds	\$1,494,448	\$1,516,672	\$1,516,672	\$1,516,672
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000	\$90,000	\$90,000
Rebates, Refunds, and Reimbursements Not Itemized	\$90,000	\$90,000	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529	\$655,529	\$655,529
Sales and Services Not Itemized	\$655,529	\$655,529	\$655,529	\$655,529
TOTAL PUBLIC FUNDS	\$2,839,977	\$2,862,201	\$2,862,201	\$2,862,201

Medical College of Georgia Hospital and Clinics**Continuation Budget**

The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

TOTAL STATE FUNDS	\$32,555,858	\$32,555,858	\$32,555,858	\$32,555,858
State General Funds	\$32,555,858	\$32,555,858	\$32,555,858	\$32,555,858
TOTAL PUBLIC FUNDS	\$32,555,858	\$32,555,858	\$32,555,858	\$32,555,858

282.1 Reduce funds to reflect increased faculty salaries for graduate medical education in the Teaching program.

State General Funds	(\$1,276,441)	\$0	\$0	\$0
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282.2 Reduce funds for operations.

State General Funds	(\$55,293)	(\$55,293)	(\$55,293)	(\$55,293)
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282.99 CC: *The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.*

Senate: *The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.*

House: *The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.*

Governor: *The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.*

State General Funds	\$0	\$0	\$0	\$0
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282.100 Medical College of Georgia Hospital and Clinics**Appropriation (HB 792)**

The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

TOTAL STATE FUNDS	\$31,224,124	\$32,500,565	\$32,500,565	\$32,500,565
State General Funds	\$31,224,124	\$32,500,565	\$32,500,565	\$32,500,565
TOTAL PUBLIC FUNDS	\$31,224,124	\$32,500,565	\$32,500,565	\$32,500,565

Public Libraries**Continuation Budget**

The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

TOTAL STATE FUNDS	\$40,044,380	\$40,044,380	\$40,044,380	\$40,044,380
State General Funds	\$40,044,380	\$40,044,380	\$40,044,380	\$40,044,380

HB 792 (FY 2020A)

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	\$4,758,088	\$4,758,088	\$4,758,088	\$4,758,088
Sales and Services	\$4,758,088	\$4,758,088	\$4,758,088	\$4,758,088
Sales and Services Not Itemized	\$4,758,088	\$4,758,088	\$4,758,088	\$4,758,088
TOTAL PUBLIC FUNDS	\$44,802,468	\$44,802,468	\$44,802,468	\$44,802,468

283.1 Reduce funds for personnel based on delayed start date.

State General Funds	(\$77,049)	(\$77,049)	(\$77,049)	(\$77,049)
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283.2 Reduce funds and fund one position utilizing existing other funds.

State General Funds	(\$99,860)	(\$99,860)	(\$99,860)	(\$99,860)
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283.3 Reduce funds for operations.

State General Funds	(\$145,353)	(\$145,353)	(\$145,353)	(\$145,353)
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283.4 Reduce funds for contracts.

State General Funds	(\$64,986)	(\$64,986)	(\$64,986)	(\$64,986)
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283.5 Reduce funds to fund the materials grant at \$.175 per capita.

State General Funds	(\$1,290,968)	\$0	\$0	\$0
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283.100 Public Libraries**Appropriation (HB 792)**

The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

TOTAL STATE FUNDS	\$38,366,164	\$39,657,132	\$39,657,132	\$39,657,132
State General Funds	\$38,366,164	\$39,657,132	\$39,657,132	\$39,657,132
TOTAL AGENCY FUNDS	\$4,758,088	\$4,758,088	\$4,758,088	\$4,758,088
Sales and Services	\$4,758,088	\$4,758,088	\$4,758,088	\$4,758,088
Sales and Services Not Itemized	\$4,758,088	\$4,758,088	\$4,758,088	\$4,758,088
TOTAL PUBLIC FUNDS	\$43,124,252	\$44,415,220	\$44,415,220	\$44,415,220

Public Service / Special Funding Initiatives**Continuation Budget**

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

TOTAL STATE FUNDS	\$27,253,512	\$27,253,512	\$27,253,512	\$27,253,512
State General Funds	\$27,253,512	\$27,253,512	\$27,253,512	\$27,253,512
TOTAL PUBLIC FUNDS	\$27,253,512	\$27,253,512	\$27,253,512	\$27,253,512

284.1 Reduce funds for one vacant position (\$186,919) and operations (\$36,000) in the Augusta University Mission Related Special Funding Initiative.

State General Funds	(\$222,919)	(\$222,919)	(\$222,919)	(\$222,919)
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284.2 Reduce funds for the start-up budget for businesses participating in the Georgia FinTech Academy.

State General Funds	(\$112,231)	(\$112,231)	(\$112,231)	(\$112,231)
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284.3 Reduce funds for personnel (\$39,461) and operations (\$501,112) at the Augusta University Cancer Center.

State General Funds	(\$540,573)	(\$540,573)	(\$540,573)	(\$540,573)
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284.4 Reduce funds for operations at the Georgia Youth Science and Technology Center.

State General Funds	(\$39,822)	\$0	\$0	\$0
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284.5 Reduce funds for personnel based on delayed start date (\$107,794) and contracts (\$57,539) at the Georgia Film Academy. (H and S:Reduce funds for personnel (\$59,550) and contracts (\$57,539) to reflect the delayed start date of the Georgia Film Academy)

State General Funds	(\$165,333)	(\$117,089)	(\$117,089)	(\$117,089)
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284.6 Reduce funds for personnel (\$40,000), operations (\$40,000), and travel (\$29,538) at the Georgia Center for Early Language and Literacy.

State General Funds	(\$109,538)	(\$109,538)	(\$109,538)	(\$109,538)
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284.7 Reduce funds for projects and programming at the Center for Rural Prosperity and Innovation.

State General Funds	(\$68,714)	(\$68,714)	(\$68,714)	(\$68,714)
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284.8 Reduce funds for operations at the Augusta University Adrenal Center.

State General Funds	(\$99,500)	(\$99,500)	(\$99,500)	(\$99,500)
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284.100 Public Service / Special Funding Initiatives**Appropriation (HB 792)**

HB 792 (FY 2020A)

Governor

House

Senate

CC

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

TOTAL STATE FUNDS	\$25,894,882	\$25,982,948	\$25,982,948	\$25,982,948
State General Funds	\$25,894,882	\$25,982,948	\$25,982,948	\$25,982,948
TOTAL PUBLIC FUNDS	\$25,894,882	\$25,982,948	\$25,982,948	\$25,982,948

Regents Central Office**Continuation Budget**

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

TOTAL STATE FUNDS	\$12,466,667	\$12,466,667	\$12,466,667	\$12,466,667
State General Funds	\$12,466,667	\$12,466,667	\$12,466,667	\$12,466,667
TOTAL PUBLIC FUNDS	\$12,466,667	\$12,466,667	\$12,466,667	\$12,466,667

285.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$9,749	\$9,749	\$9,749	\$9,749
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285.2 Reduce funds for personnel (\$110,567) and two vacant positions (\$82,976).

State General Funds	(\$193,543)	(\$193,543)	(\$193,543)	(\$193,543)
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285.3 Reduce funds for personnel based on delayed start dates.

State General Funds	(\$204,729)	(\$204,729)	(\$204,729)	(\$204,729)
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285.4 Reduce funds for operations.

State General Funds	(\$292,839)	(\$292,839)	(\$292,839)	(\$292,839)
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285.5 Reduce funds for contracts.

State General Funds	(\$47,500)	(\$47,500)	(\$47,500)	(\$47,500)
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285.6 Reduce funds for travel.

State General Funds	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
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285.100 Regents Central Office**Appropriation (HB 792)**

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

TOTAL STATE FUNDS	\$11,722,805	\$11,722,805	\$11,722,805	\$11,722,805
State General Funds	\$11,722,805	\$11,722,805	\$11,722,805	\$11,722,805
TOTAL PUBLIC FUNDS	\$11,722,805	\$11,722,805	\$11,722,805	\$11,722,805

Skidaway Institute of Oceanography**Continuation Budget**

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	\$1,547,118	\$1,547,118	\$1,547,118	\$1,547,118
State General Funds	\$1,547,118	\$1,547,118	\$1,547,118	\$1,547,118
TOTAL AGENCY FUNDS	\$3,700,620	\$3,700,620	\$3,700,620	\$3,700,620
Intergovernmental Transfers	\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
University System of Georgia Research Funds	\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements	\$400,000	\$400,000	\$400,000	\$400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$400,000	\$400,000	\$400,000	\$400,000
Sales and Services	\$550,000	\$550,000	\$550,000	\$550,000
Sales and Services Not Itemized	\$550,000	\$550,000	\$550,000	\$550,000
TOTAL PUBLIC FUNDS	\$5,247,738	\$5,247,738	\$5,247,738	\$5,247,738

286.1 Reduce funds for personnel based on delayed start date.

State General Funds	(\$34,252)	(\$31,820)	(\$31,820)	(\$31,820)
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286.2 Reduce funds for equipment.

State General Funds	(\$30,065)	(\$30,065)	(\$30,065)	(\$30,065)
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286.3 Reduce funds for operations.

State General Funds	(\$8,339)	\$0	\$0	\$0
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286.100 Skidaway Institute of Oceanography**Appropriation (HB 792)**

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	\$1,474,462	\$1,485,233	\$1,485,233	\$1,485,233
State General Funds	\$1,474,462	\$1,485,233	\$1,485,233	\$1,485,233
TOTAL AGENCY FUNDS	\$3,700,620	\$3,700,620	\$3,700,620	\$3,700,620
Intergovernmental Transfers	\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
University System of Georgia Research Funds	\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements	\$400,000	\$400,000	\$400,000	\$400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$400,000	\$400,000	\$400,000	\$400,000
Sales and Services	\$550,000	\$550,000	\$550,000	\$550,000
Sales and Services Not Itemized	\$550,000	\$550,000	\$550,000	\$550,000
TOTAL PUBLIC FUNDS	\$5,175,082	\$5,185,853	\$5,185,853	\$5,185,853

Teaching

Continuation Budget

The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

TOTAL STATE FUNDS	\$2,296,261,553	\$2,296,261,553	\$2,296,261,553	\$2,296,261,553
State General Funds	\$2,296,261,553	\$2,296,261,553	\$2,296,261,553	\$2,296,261,553
TOTAL AGENCY FUNDS	\$5,243,904,151	\$5,243,904,151	\$5,243,904,151	\$5,243,904,151
Intergovernmental Transfers	\$2,273,996,513	\$2,273,996,513	\$2,273,996,513	\$2,273,996,513
University System of Georgia Research Funds	\$2,095,911,016	\$2,095,911,016	\$2,095,911,016	\$2,095,911,016
Intergovernmental Transfers Not Itemized	\$178,085,497	\$178,085,497	\$178,085,497	\$178,085,497
Rebates, Refunds, and Reimbursements	\$156,819,091	\$156,819,091	\$156,819,091	\$156,819,091
Rebates, Refunds, and Reimbursements Not Itemized	\$156,819,091	\$156,819,091	\$156,819,091	\$156,819,091
Sales and Services	\$2,813,088,547	\$2,813,088,547	\$2,813,088,547	\$2,813,088,547
Sales and Services Not Itemized	\$466,489,662	\$466,489,662	\$466,489,662	\$466,489,662
Tuition and Fees for Higher Education	\$2,346,598,885	\$2,346,598,885	\$2,346,598,885	\$2,346,598,885
TOTAL PUBLIC FUNDS	\$7,540,165,704	\$7,540,165,704	\$7,540,165,704	\$7,540,165,704

287.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$656,063	\$656,063	\$656,063	\$656,063
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287.2 Reduce funds to reflect corrected credit hour enrollment.

State General Funds	(\$9,644,318)	(\$9,644,318)	(\$9,644,318)	(\$9,644,318)
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287.100 Teaching

Appropriation (HB 792)

The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

TOTAL STATE FUNDS	\$2,287,273,298	\$2,287,273,298	\$2,287,273,298	\$2,287,273,298
State General Funds	\$2,287,273,298	\$2,287,273,298	\$2,287,273,298	\$2,287,273,298
TOTAL AGENCY FUNDS	\$5,243,904,151	\$5,243,904,151	\$5,243,904,151	\$5,243,904,151
Intergovernmental Transfers	\$2,273,996,513	\$2,273,996,513	\$2,273,996,513	\$2,273,996,513
University System of Georgia Research Funds	\$2,095,911,016	\$2,095,911,016	\$2,095,911,016	\$2,095,911,016
Intergovernmental Transfers Not Itemized	\$178,085,497	\$178,085,497	\$178,085,497	\$178,085,497
Rebates, Refunds, and Reimbursements	\$156,819,091	\$156,819,091	\$156,819,091	\$156,819,091
Rebates, Refunds, and Reimbursements Not Itemized	\$156,819,091	\$156,819,091	\$156,819,091	\$156,819,091
Sales and Services	\$2,813,088,547	\$2,813,088,547	\$2,813,088,547	\$2,813,088,547
Sales and Services Not Itemized	\$466,489,662	\$466,489,662	\$466,489,662	\$466,489,662
Tuition and Fees for Higher Education	\$2,346,598,885	\$2,346,598,885	\$2,346,598,885	\$2,346,598,885
TOTAL PUBLIC FUNDS	\$7,531,177,449	\$7,531,177,449	\$7,531,177,449	\$7,531,177,449

Veterinary Medicine Experiment Station

Continuation Budget

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

TOTAL STATE FUNDS	\$4,671,769	\$4,671,769	\$4,671,769	\$4,671,769
State General Funds	\$4,671,769	\$4,671,769	\$4,671,769	\$4,671,769
TOTAL PUBLIC FUNDS	\$4,671,769	\$4,671,769	\$4,671,769	\$4,671,769

288.1 Reduce funds for maintenance.

State General Funds	(\$190,000)	(\$186,871)	(\$186,871)	(\$186,871)
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288.2 Reduce funds for personnel to reflect the actual start date for a new position.

State General Funds	(\$27,500)	(\$27,500)	(\$27,500)
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288.100 Veterinary Medicine Experiment Station**Appropriation (HB 792)**

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

TOTAL STATE FUNDS	\$4,481,769	\$4,457,398	\$4,457,398	\$4,457,398
State General Funds	\$4,481,769	\$4,457,398	\$4,457,398	\$4,457,398
TOTAL PUBLIC FUNDS	\$4,481,769	\$4,457,398	\$4,457,398	\$4,457,398

Veterinary Medicine Teaching Hospital**Continuation Budget**

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

TOTAL STATE FUNDS	\$489,381	\$489,381	\$489,381	\$489,381
State General Funds	\$489,381	\$489,381	\$489,381	\$489,381
TOTAL AGENCY FUNDS	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Sales and Services	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Sales and Services Not Itemized	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
TOTAL PUBLIC FUNDS	\$22,489,381	\$22,489,381	\$22,489,381	\$22,489,381

289.1 Reduce funds for personnel for the veterinary technician training program.

State General Funds	(\$19,575)	(\$19,575)	(\$19,575)	(\$19,575)
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289.100 Veterinary Medicine Teaching Hospital**Appropriation (HB 792)**

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

TOTAL STATE FUNDS	\$469,806	\$469,806	\$469,806	\$469,806
State General Funds	\$469,806	\$469,806	\$469,806	\$469,806
TOTAL AGENCY FUNDS	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Sales and Services	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Sales and Services Not Itemized	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
TOTAL PUBLIC FUNDS	\$22,469,806	\$22,469,806	\$22,469,806	\$22,469,806

Payments to Georgia Military College Junior Military College**Continuation Budget**

The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

TOTAL STATE FUNDS	\$4,014,412	\$4,014,412	\$4,014,412	\$4,014,412
State General Funds	\$4,014,412	\$4,014,412	\$4,014,412	\$4,014,412
TOTAL PUBLIC FUNDS	\$4,014,412	\$4,014,412	\$4,014,412	\$4,014,412

290.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$9,627	\$9,627	\$9,627	\$9,627
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290.2 Reduce funds for personnel.

State General Funds	(\$160,576)	(\$160,576)	(\$160,576)	(\$160,576)
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290.100 Payments to Georgia Military College Junior Military College**Appropriation (HB 792)**

The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

TOTAL STATE FUNDS	\$3,863,463	\$3,863,463	\$3,863,463	\$3,863,463
State General Funds	\$3,863,463	\$3,863,463	\$3,863,463	\$3,863,463
TOTAL PUBLIC FUNDS	\$3,863,463	\$3,863,463	\$3,863,463	\$3,863,463

Payments to Georgia Military College Preparatory School**Continuation Budget**

The purpose of this appropriation is to provide quality basic education funding for grades four through twelve at Georgia Military College's Preparatory School.

TOTAL STATE FUNDS	\$3,747,460	\$3,747,460	\$3,747,460	\$3,747,460
State General Funds	\$3,747,460	\$3,747,460	\$3,747,460	\$3,747,460
TOTAL PUBLIC FUNDS	\$3,747,460	\$3,747,460	\$3,747,460	\$3,747,460

291.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$8,595	\$8,595	\$8,595	\$8,595
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291.2 Increase funds for enrollment growth.

State General Funds	\$189,804	\$189,804	\$189,804	\$189,804
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291.100 Payments to Georgia Military College Preparatory School

Appropriation (HB 792)

The purpose of this appropriation is to provide quality basic education funding for grades four through twelve at Georgia Military College's Preparatory School.

TOTAL STATE FUNDS	\$3,945,859	\$3,945,859	\$3,945,859	\$3,945,859
State General Funds	\$3,945,859	\$3,945,859	\$3,945,859	\$3,945,859
TOTAL PUBLIC FUNDS	\$3,945,859	\$3,945,859	\$3,945,859	\$3,945,859

Payments to Georgia Public Telecommunications Commission

Continuation Budget

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

TOTAL STATE FUNDS	\$15,308,306	\$15,308,306	\$15,308,306	\$15,308,306
State General Funds	\$15,308,306	\$15,308,306	\$15,308,306	\$15,308,306
TOTAL PUBLIC FUNDS	\$15,308,306	\$15,308,306	\$15,308,306	\$15,308,306

292.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$9,220	\$9,220	\$9,220	\$9,220
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292.2 Reduce funds for personnel (\$42,160) and three vacant positions (\$183,750).

State General Funds	(\$225,910)	(\$225,910)	(\$225,910)	(\$225,910)
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292.3 Reduce funds and fund three positions utilizing existing other funds.

State General Funds	(\$210,172)	(\$210,172)	(\$210,172)	(\$210,172)
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292.4 Reduce funds for operations.

State General Funds	(\$224,637)	(\$176,250)	(\$176,250)	(\$176,250)
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292.100 Payments to Georgia Public Telecommunications Commission

Appropriation (HB 792)

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

TOTAL STATE FUNDS	\$14,656,807	\$14,705,194	\$14,705,194	\$14,705,194
State General Funds	\$14,656,807	\$14,705,194	\$14,705,194	\$14,705,194
TOTAL PUBLIC FUNDS	\$14,656,807	\$14,705,194	\$14,705,194	\$14,705,194

Section 42: Revenue, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$194,747,794	\$194,747,794	\$194,747,794	\$194,747,794
State General Funds	\$194,314,011	\$194,314,011	\$194,314,011	\$194,314,011
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$1,394,876	\$1,394,876	\$1,394,876	\$1,394,876
Federal Funds Not Itemized	\$1,024,729	\$1,024,729	\$1,024,729	\$1,024,729
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$370,147	\$370,147	\$370,147	\$370,147
TOTAL AGENCY FUNDS	\$2,247,671	\$2,247,671	\$2,247,671	\$2,247,671
Sales and Services	\$2,247,671	\$2,247,671	\$2,247,671	\$2,247,671
Sales and Services Not Itemized	\$2,247,671	\$2,247,671	\$2,247,671	\$2,247,671

HB 792 (FY 2020A)

	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$277,949	\$277,949	\$277,949	\$277,949
State Funds Transfers	\$277,949	\$277,949	\$277,949	\$277,949
Agency to Agency Contracts	\$277,949	\$277,949	\$277,949	\$277,949
TOTAL PUBLIC FUNDS	\$198,668,290	\$198,668,290	\$198,668,290	\$198,668,290

Section Total - Final

TOTAL STATE FUNDS	\$209,577,456	\$210,116,584	\$209,602,456	\$210,126,584
State General Funds	\$209,143,673	\$209,682,801	\$209,168,673	\$209,692,801
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$1,394,876	\$1,394,876	\$1,394,876	\$1,394,876
Federal Funds Not Itemized	\$1,024,729	\$1,024,729	\$1,024,729	\$1,024,729
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$370,147	\$370,147	\$370,147	\$370,147
TOTAL AGENCY FUNDS	\$2,247,671	\$2,247,671	\$2,247,671	\$2,247,671
Sales and Services	\$2,247,671	\$2,247,671	\$2,247,671	\$2,247,671
Sales and Services Not Itemized	\$2,247,671	\$2,247,671	\$2,247,671	\$2,247,671
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$277,949	\$277,949	\$277,949	\$277,949
State Funds Transfers	\$277,949	\$277,949	\$277,949	\$277,949
Agency to Agency Contracts	\$277,949	\$277,949	\$277,949	\$277,949
TOTAL PUBLIC FUNDS	\$213,497,952	\$214,037,080	\$213,522,952	\$214,047,080

Departmental Administration (DOR)

Continuation Budget

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	\$14,477,026	\$14,477,026	\$14,477,026	\$14,477,026
State General Funds	\$14,477,026	\$14,477,026	\$14,477,026	\$14,477,026
TOTAL PUBLIC FUNDS	\$14,477,026	\$14,477,026	\$14,477,026	\$14,477,026

293.1 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$22,898)	(\$22,898)	(\$22,898)	(\$22,898)
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293.2 Reduce funds for personnel for two vacant positions and savings from payroll shared services transition.

State General Funds	(\$212,675)	(\$212,675)	(\$212,675)	(\$212,675)
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293.3 Reduce funds for operations.

State General Funds	(\$9,611)	(\$9,611)	(\$9,611)	(\$9,611)
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293.4 Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.

State General Funds	(\$8,935)	(\$8,935)	(\$8,935)	(\$8,935)
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293.5 Reduce funds for telecommunications to reflect re-deployment of end-user equipment.

State General Funds	(\$37,886)	(\$37,886)	(\$37,886)	(\$37,886)
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293.100 Departmental Administration (DOR)

Appropriation (HB 792)

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	\$14,185,021	\$14,185,021	\$14,185,021	\$14,185,021
State General Funds	\$14,185,021	\$14,185,021	\$14,185,021	\$14,185,021
TOTAL PUBLIC FUNDS	\$14,185,021	\$14,185,021	\$14,185,021	\$14,185,021

Forestland Protection Grants

Continuation Budget

The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

TOTAL STATE FUNDS	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
State General Funds	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
TOTAL PUBLIC FUNDS	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351

294.1 Increase funds for grant reimbursements to meet projected needs.

State General Funds	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
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294.100 Forestland Protection Grants

Appropriation (HB 792)

HB 792 (FY 2020A)

Governor

House

Senate

CC

The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

TOTAL STATE FUNDS	\$39,072,351	\$39,072,351	\$39,072,351	\$39,072,351
State General Funds	\$39,072,351	\$39,072,351	\$39,072,351	\$39,072,351
TOTAL PUBLIC FUNDS	\$39,072,351	\$39,072,351	\$39,072,351	\$39,072,351

Industry Regulation**Continuation Budget**

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

TOTAL STATE FUNDS	\$7,700,323	\$7,700,323	\$7,700,323	\$7,700,323
State General Funds	\$7,266,540	\$7,266,540	\$7,266,540	\$7,266,540
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$370,147	\$370,147	\$370,147	\$370,147
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$370,147	\$370,147	\$370,147	\$370,147
TOTAL AGENCY FUNDS	\$485,887	\$485,887	\$485,887	\$485,887
Sales and Services	\$485,887	\$485,887	\$485,887	\$485,887
Sales and Services Not Itemized	\$485,887	\$485,887	\$485,887	\$485,887
TOTAL PUBLIC FUNDS	\$8,556,357	\$8,556,357	\$8,556,357	\$8,556,357

295.1 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$11,046)	(\$11,046)	(\$11,046)	(\$11,046)
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295.2 Reduce funds for personnel for one vacant position.

State General Funds	(\$48,290)	(\$48,290)	(\$48,290)	(\$48,290)
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295.3 Reduce funds for operations.

State General Funds	(\$25,386)	(\$25,386)	(\$25,386)	(\$25,386)
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295.4 Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.

State General Funds	(\$8,934)	(\$8,934)	(\$8,934)	(\$8,934)
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295.5 Reduce funds for telecommunications to reflect re-deployment of end-user equipment.

State General Funds	(\$17,515)	(\$17,515)	(\$17,515)	(\$17,515)
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295.100 Industry Regulation**Appropriation (HB 792)**

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

TOTAL STATE FUNDS	\$7,589,152	\$7,589,152	\$7,589,152	\$7,589,152
State General Funds	\$7,155,369	\$7,155,369	\$7,155,369	\$7,155,369
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$370,147	\$370,147	\$370,147	\$370,147
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$370,147	\$370,147	\$370,147	\$370,147
TOTAL AGENCY FUNDS	\$485,887	\$485,887	\$485,887	\$485,887
Sales and Services	\$485,887	\$485,887	\$485,887	\$485,887
Sales and Services Not Itemized	\$485,887	\$485,887	\$485,887	\$485,887
TOTAL PUBLIC FUNDS	\$8,445,186	\$8,445,186	\$8,445,186	\$8,445,186

Local Government Services**Continuation Budget**

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

TOTAL STATE FUNDS	\$4,987,556	\$4,987,556	\$4,987,556	\$4,987,556
State General Funds	\$4,987,556	\$4,987,556	\$4,987,556	\$4,987,556
TOTAL AGENCY FUNDS	\$420,000	\$420,000	\$420,000	\$420,000
Sales and Services	\$420,000	\$420,000	\$420,000	\$420,000
Sales and Services Not Itemized	\$420,000	\$420,000	\$420,000	\$420,000
TOTAL PUBLIC FUNDS	\$5,407,556	\$5,407,556	\$5,407,556	\$5,407,556

296.1 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$7,005)	(\$7,005)	(\$7,005)	(\$7,005)
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HB 792 (FY 2020A)

Governor

House

Senate

CC

296.2 Reduce funds for operations.

State General Funds	(\$13,093)	(\$13,093)	(\$13,093)	(\$13,093)
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296.3 Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.

State General Funds	(\$8,934)	(\$8,934)	(\$8,934)	(\$8,934)
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296.4 Reduce funds for telecommunications to reflect re-deployment of end-user equipment.

State General Funds	(\$2,715)	(\$2,715)	(\$2,715)	(\$2,715)
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296.5 Increase funds to reflect FY2019 firework excise tax collections.

State General Funds	\$65,673	\$65,673	\$65,673	\$65,673
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296.100 Local Government Services**Appropriation (HB 792)**

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

TOTAL STATE FUNDS	\$5,021,482	\$5,021,482	\$5,021,482	\$5,021,482
State General Funds	\$5,021,482	\$5,021,482	\$5,021,482	\$5,021,482
TOTAL AGENCY FUNDS	\$420,000	\$420,000	\$420,000	\$420,000
Sales and Services	\$420,000	\$420,000	\$420,000	\$420,000
Sales and Services Not Itemized	\$420,000	\$420,000	\$420,000	\$420,000
TOTAL PUBLIC FUNDS	\$5,441,482	\$5,441,482	\$5,441,482	\$5,441,482

Local Tax Officials Retirement and FICA**Continuation Budget**

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	\$9,213,514	\$9,213,514	\$9,213,514	\$9,213,514
State General Funds	\$9,213,514	\$9,213,514	\$9,213,514	\$9,213,514
TOTAL PUBLIC FUNDS	\$9,213,514	\$9,213,514	\$9,213,514	\$9,213,514

297.100 Local Tax Officials Retirement and FICA**Appropriation (HB 792)**

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	\$9,213,514	\$9,213,514	\$9,213,514	\$9,213,514
State General Funds	\$9,213,514	\$9,213,514	\$9,213,514	\$9,213,514
TOTAL PUBLIC FUNDS	\$9,213,514	\$9,213,514	\$9,213,514	\$9,213,514

Motor Vehicle Registration and Titling**Continuation Budget**

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

TOTAL STATE FUNDS	\$42,248,553	\$42,248,553	\$42,248,553	\$42,248,553
State General Funds	\$42,248,553	\$42,248,553	\$42,248,553	\$42,248,553
TOTAL PUBLIC FUNDS	\$42,248,553	\$42,248,553	\$42,248,553	\$42,248,553

298.1 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$21,862)	(\$21,862)	(\$21,862)	(\$21,862)
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298.2 Reduce funds for personnel for six vacant positions.

State General Funds	(\$344,142)	(\$344,142)	(\$344,142)	(\$344,142)
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298.3 Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.

State General Funds	(\$8,935)	(\$8,935)	(\$8,935)	(\$8,935)
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298.4 Reduce funds for telecommunications to reflect re-deployment of end-user equipment.

State General Funds	(\$115,944)	(\$115,944)	(\$115,944)	(\$115,944)
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298.5 Reduce funds for computer charges to reflect Driver Record and Integrated Vehicle Enterprise System (DRIVES) implementation.

State General Funds	(\$3,084,771)	(\$3,084,771)	(\$3,084,771)	(\$3,084,771)
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298.100 Motor Vehicle Registration and Titling**Appropriation (HB 792)**

HB 792 (FY 2020A)

Governor

House

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CC

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

TOTAL STATE FUNDS	\$38,672,899	\$38,672,899	\$38,672,899	\$38,672,899
State General Funds	\$38,672,899	\$38,672,899	\$38,672,899	\$38,672,899
TOTAL PUBLIC FUNDS	\$38,672,899	\$38,672,899	\$38,672,899	\$38,672,899

Office of Special Investigations**Continuation Budget**

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

TOTAL STATE FUNDS	\$6,265,601	\$6,265,601	\$6,265,601	\$6,265,601
State General Funds	\$6,265,601	\$6,265,601	\$6,265,601	\$6,265,601
TOTAL FEDERAL FUNDS	\$474,960	\$474,960	\$474,960	\$474,960
Federal Funds Not Itemized	\$474,960	\$474,960	\$474,960	\$474,960
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$113,516	\$113,516	\$113,516	\$113,516
State Funds Transfers	\$113,516	\$113,516	\$113,516	\$113,516
Agency to Agency Contracts	\$113,516	\$113,516	\$113,516	\$113,516
TOTAL PUBLIC FUNDS	\$6,854,077	\$6,854,077	\$6,854,077	\$6,854,077

299.1 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$6,731)	(\$6,731)	(\$6,731)	(\$6,731)
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299.2 Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.

State General Funds	(\$8,934)	(\$8,934)	(\$8,934)	(\$8,934)
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299.3 Reduce funds for telecommunications to reflect re-deployment of end-user equipment.

State General Funds	(\$12,248)	(\$12,248)	(\$12,248)	(\$12,248)
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299.4 Reduce funds for contracts for reduced call center assistance.

State General Funds	(\$110,258)	(\$110,258)	(\$110,258)	(\$110,258)
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299.5 Reduce funds for personnel for one vacant position.

State General Funds	(\$66,748)	(\$66,748)	(\$66,748)	(\$66,748)
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299.100 Office of Special Investigations**Appropriation (HB 792)**

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

TOTAL STATE FUNDS	\$6,060,682	\$6,060,682	\$6,060,682	\$6,060,682
State General Funds	\$6,060,682	\$6,060,682	\$6,060,682	\$6,060,682
TOTAL FEDERAL FUNDS	\$474,960	\$474,960	\$474,960	\$474,960
Federal Funds Not Itemized	\$474,960	\$474,960	\$474,960	\$474,960
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$113,516	\$113,516	\$113,516	\$113,516
State Funds Transfers	\$113,516	\$113,516	\$113,516	\$113,516
Agency to Agency Contracts	\$113,516	\$113,516	\$113,516	\$113,516
TOTAL PUBLIC FUNDS	\$6,649,158	\$6,649,158	\$6,649,158	\$6,649,158

Tax Compliance**Continuation Budget**

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	\$62,793,096	\$62,793,096	\$62,793,096	\$62,793,096
State General Funds	\$62,793,096	\$62,793,096	\$62,793,096	\$62,793,096
TOTAL FEDERAL FUNDS	\$277,938	\$277,938	\$277,938	\$277,938
Federal Funds Not Itemized	\$277,938	\$277,938	\$277,938	\$277,938
TOTAL AGENCY FUNDS	\$1,341,784	\$1,341,784	\$1,341,784	\$1,341,784
Sales and Services	\$1,341,784	\$1,341,784	\$1,341,784	\$1,341,784
Sales and Services Not Itemized	\$1,341,784	\$1,341,784	\$1,341,784	\$1,341,784
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$164,433	\$164,433	\$164,433	\$164,433
State Funds Transfers	\$164,433	\$164,433	\$164,433	\$164,433
Agency to Agency Contracts	\$164,433	\$164,433	\$164,433	\$164,433
TOTAL PUBLIC FUNDS	\$64,577,251	\$64,577,251	\$64,577,251	\$64,577,251

HB 792 (FY 2020A)

Governor

House

Senate

CC

300.1 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$76,897)	(\$76,897)	(\$76,897)	(\$76,897)
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300.2 *Reduce funds for personnel for ten vacant positions.*

State General Funds	(\$608,061)	(\$608,061)	(\$608,061)	(\$608,061)
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300.3 *Reduce funds for operations.*

State General Funds	(\$152,490)	(\$152,490)	(\$152,490)	(\$152,490)
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300.4 *Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.*

State General Funds	(\$8,935)	(\$8,935)	(\$8,935)	(\$8,935)
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300.5 *Reduce funds for rent to reflect savings from office space consolidation.*

State General Funds	(\$330,586)	(\$330,586)	(\$330,586)	(\$330,586)
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300.6 *Reduce funds for telecommunications to reflect re-deployment of end-user equipment.*

State General Funds	(\$398,466)	(\$398,466)	(\$398,466)	(\$398,466)
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300.7 *Reduce funds for contracts to reflect savings from reduced utilization of private collection agencies and technology services.*

State General Funds	(\$2,053,574)	(\$1,514,446)	(\$2,053,574)	(\$1,514,446)
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300.8 *Increase funds to produce a strategic implementation plan by December 1, 2020 for HB811 (2018 Session).*

State General Funds			\$25,000	\$10,000
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300.100 Tax Compliance**Appropriation (HB 792)***The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.*

TOTAL STATE FUNDS	\$59,164,087	\$59,703,215	\$59,189,087	\$59,713,215
State General Funds	\$59,164,087	\$59,703,215	\$59,189,087	\$59,713,215
TOTAL FEDERAL FUNDS	\$277,938	\$277,938	\$277,938	\$277,938
Federal Funds Not Itemized	\$277,938	\$277,938	\$277,938	\$277,938
TOTAL AGENCY FUNDS	\$1,341,784	\$1,341,784	\$1,341,784	\$1,341,784
Sales and Services	\$1,341,784	\$1,341,784	\$1,341,784	\$1,341,784
Sales and Services Not Itemized	\$1,341,784	\$1,341,784	\$1,341,784	\$1,341,784
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$164,433	\$164,433	\$164,433	\$164,433
State Funds Transfers	\$164,433	\$164,433	\$164,433	\$164,433
Agency to Agency Contracts	\$164,433	\$164,433	\$164,433	\$164,433
TOTAL PUBLIC FUNDS	\$60,948,242	\$61,487,370	\$60,973,242	\$61,497,370

Tax Policy**Continuation Budget***The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.*

TOTAL STATE FUNDS	\$4,668,599	\$4,668,599	\$4,668,599	\$4,668,599
State General Funds	\$4,668,599	\$4,668,599	\$4,668,599	\$4,668,599
TOTAL PUBLIC FUNDS	\$4,668,599	\$4,668,599	\$4,668,599	\$4,668,599

301.1 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$7,952)	(\$7,952)	(\$7,952)	(\$7,952)
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301.2 *Reduce funds for personnel for two vacant positions.*

State General Funds	(\$146,666)	(\$146,666)	(\$146,666)	(\$146,666)
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301.3 *Reduce funds for operations.*

State General Funds	(\$13,417)	(\$13,417)	(\$13,417)	(\$13,417)
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301.4 *Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.*

State General Funds	(\$8,934)	(\$8,934)	(\$8,934)	(\$8,934)
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301.5 *Reduce funds for telecommunications to reflect re-deployment of end-user equipment.*

State General Funds	(\$7,175)	(\$7,175)	(\$7,175)	(\$7,175)
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301.100 Tax Policy**Appropriation (HB 792)**

The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

TOTAL STATE FUNDS	\$4,484,455	\$4,484,455	\$4,484,455	\$4,484,455
State General Funds	\$4,484,455	\$4,484,455	\$4,484,455	\$4,484,455
TOTAL PUBLIC FUNDS	\$4,484,455	\$4,484,455	\$4,484,455	\$4,484,455

Taxpayer Services**Continuation Budget**

The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

TOTAL STATE FUNDS	\$28,321,175	\$28,321,175	\$28,321,175	\$28,321,175
State General Funds	\$28,321,175	\$28,321,175	\$28,321,175	\$28,321,175
TOTAL FEDERAL FUNDS	\$271,831	\$271,831	\$271,831	\$271,831
Federal Funds Not Itemized	\$271,831	\$271,831	\$271,831	\$271,831
TOTAL PUBLIC FUNDS	\$28,593,006	\$28,593,006	\$28,593,006	\$28,593,006

302.1 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$32,469)	(\$32,469)	(\$32,469)	(\$32,469)
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302.2 Reduce funds for personnel to reflect savings from the realignment of duties for three positions.

State General Funds	(\$201,116)	(\$201,116)	(\$201,116)	(\$201,116)
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302.3 Reduce funds for operations.

State General Funds	(\$687,955)	(\$687,955)	(\$687,955)	(\$687,955)
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302.4 Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.

State General Funds	(\$8,935)	(\$8,935)	(\$8,935)	(\$8,935)
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302.5 Reduce funds for telecommunications to reflect re-deployment of end-user equipment.

State General Funds	(\$62,167)	(\$62,167)	(\$62,167)	(\$62,167)
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302.6 Reduce funds for contracts to reflect savings from the reduced utilization of technology services.

State General Funds	(\$1,214,720)	(\$1,214,720)	(\$1,214,720)	(\$1,214,720)
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302.100 Taxpayer Services**Appropriation (HB 792)**

The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

TOTAL STATE FUNDS	\$26,113,813	\$26,113,813	\$26,113,813	\$26,113,813
State General Funds	\$26,113,813	\$26,113,813	\$26,113,813	\$26,113,813
TOTAL FEDERAL FUNDS	\$271,831	\$271,831	\$271,831	\$271,831
Federal Funds Not Itemized	\$271,831	\$271,831	\$271,831	\$271,831
TOTAL PUBLIC FUNDS	\$26,385,644	\$26,385,644	\$26,385,644	\$26,385,644

Section 43: Secretary of State**Section Total - Continuation**

TOTAL STATE FUNDS	\$25,196,882	\$25,196,882	\$25,196,882	\$25,196,882
State General Funds	\$25,196,882	\$25,196,882	\$25,196,882	\$25,196,882
TOTAL FEDERAL FUNDS	\$550,000	\$550,000	\$550,000	\$550,000
Federal Funds Not Itemized	\$550,000	\$550,000	\$550,000	\$550,000
TOTAL AGENCY FUNDS	\$4,355,596	\$4,355,596	\$4,355,596	\$4,355,596
Sales and Services	\$4,355,596	\$4,355,596	\$4,355,596	\$4,355,596
Sales and Services Not Itemized	\$4,355,596	\$4,355,596	\$4,355,596	\$4,355,596
TOTAL PUBLIC FUNDS	\$30,102,478	\$30,102,478	\$30,102,478	\$30,102,478

Section Total - Final

TOTAL STATE FUNDS	\$24,344,970	\$24,389,081	\$24,389,081	\$24,389,081
State General Funds	\$24,344,970	\$24,389,081	\$24,389,081	\$24,389,081

HB 792 (FY 2020A)

Governor

House

Senate

CC

TOTAL FEDERAL FUNDS	\$550,000	\$550,000	\$550,000	\$550,000
Federal Funds Not Itemized	\$550,000	\$550,000	\$550,000	\$550,000
TOTAL AGENCY FUNDS	\$4,785,352	\$4,785,352	\$4,785,352	\$4,785,352
Sales and Services	\$4,785,352	\$4,785,352	\$4,785,352	\$4,785,352
Sales and Services Not Itemized	\$4,785,352	\$4,785,352	\$4,785,352	\$4,785,352
TOTAL PUBLIC FUNDS	\$29,680,322	\$29,724,433	\$29,724,433	\$29,724,433

Corporations**Continuation Budget**

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

TOTAL STATE FUNDS	\$429,756	\$429,756	\$429,756	\$429,756
State General Funds	\$429,756	\$429,756	\$429,756	\$429,756
TOTAL AGENCY FUNDS	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
Sales and Services	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
Sales and Services Not Itemized	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
TOTAL PUBLIC FUNDS	\$4,204,852	\$4,204,852	\$4,204,852	\$4,204,852

303.1 Transfer funds from the Corporations program to the Elections program for personnel for one legal services position and contracts to support election litigation and cyber security.

State General Funds	(\$235,519)	(\$235,519)	(\$235,519)	(\$235,519)
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303.2 Transfer funds from the Office of the Secretary of State to the Department of Law to support election litigation and cyber security.

State General Funds	(\$194,237)	(\$194,237)	(\$194,237)	(\$194,237)
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303.3 Replace state funds with other funds.

Sales and Services Not Itemized	\$429,756	\$429,756	\$429,756	\$429,756
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303.100 Corporations**Appropriation (HB 792)**

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

TOTAL AGENCY FUNDS	\$4,204,852	\$4,204,852	\$4,204,852	\$4,204,852
Sales and Services	\$4,204,852	\$4,204,852	\$4,204,852	\$4,204,852
Sales and Services Not Itemized	\$4,204,852	\$4,204,852	\$4,204,852	\$4,204,852
TOTAL PUBLIC FUNDS	\$4,204,852	\$4,204,852	\$4,204,852	\$4,204,852

Elections**Continuation Budget**

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

TOTAL STATE FUNDS	\$5,518,907	\$5,518,907	\$5,518,907	\$5,518,907
State General Funds	\$5,518,907	\$5,518,907	\$5,518,907	\$5,518,907
TOTAL FEDERAL FUNDS	\$550,000	\$550,000	\$550,000	\$550,000
Federal Funds Not Itemized	\$550,000	\$550,000	\$550,000	\$550,000
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$6,118,907	\$6,118,907	\$6,118,907	\$6,118,907

304.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,445	\$1,445	\$1,445	\$1,445
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304.2 Reduce funds for personnel to reflect realignment of duties and delayed start date of one position.

State General Funds	(\$30,320)	(\$30,320)	(\$30,320)	(\$30,320)
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304.3 Reduce funds for operations to reflect reduced printing and postage.

State General Funds	(\$14,170)	(\$14,170)	(\$14,170)	(\$14,170)
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304.4 Reduce funds for computer charges to reflect savings from reduced support services.

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
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HB 792 (FY 2020A)

Governor

House

Senate

CC

304.5 Reduce funds for telecommunications to reflect savings from the re-deployment of end-user equipment.

State General Funds	(\$8,925)	(\$8,925)	(\$8,925)	(\$8,925)
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304.6 Transfer funds from the Corporations program to the Elections program for personnel for one legal services position and contracts to support election litigation and cyber security.

State General Funds	\$235,519	\$235,519	\$235,519	\$235,519
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304.100 Elections**Appropriation (HB 792)**

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

TOTAL STATE FUNDS	\$5,602,456	\$5,602,456	\$5,602,456	\$5,602,456
State General Funds	\$5,602,456	\$5,602,456	\$5,602,456	\$5,602,456
TOTAL FEDERAL FUNDS	\$550,000	\$550,000	\$550,000	\$550,000
Federal Funds Not Itemized	\$550,000	\$550,000	\$550,000	\$550,000
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$6,202,456	\$6,202,456	\$6,202,456	\$6,202,456

Investigations**Continuation Budget**

The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

TOTAL STATE FUNDS	\$3,384,036	\$3,384,036	\$3,384,036	\$3,384,036
State General Funds	\$3,384,036	\$3,384,036	\$3,384,036	\$3,384,036
TOTAL PUBLIC FUNDS	\$3,384,036	\$3,384,036	\$3,384,036	\$3,384,036

305.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,448	\$1,448	\$1,448	\$1,448
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305.2 Reduce funds for personnel to reflect realignment of duties and delayed start dates of three positions.

State General Funds	(\$41,792)	(\$41,792)	(\$41,792)	(\$41,792)
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305.3 Reduce funds for telecommunications to reflect savings from the re-deployment of end-user equipment.

State General Funds	(\$11,155)	(\$11,155)	(\$11,155)	(\$11,155)
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305.100 Investigations**Appropriation (HB 792)**

The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

TOTAL STATE FUNDS	\$3,332,537	\$3,332,537	\$3,332,537	\$3,332,537
State General Funds	\$3,332,537	\$3,332,537	\$3,332,537	\$3,332,537
TOTAL PUBLIC FUNDS	\$3,332,537	\$3,332,537	\$3,332,537	\$3,332,537

Office Administration (SOS)**Continuation Budget**

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	\$3,450,968	\$3,450,968	\$3,450,968	\$3,450,968
State General Funds	\$3,450,968	\$3,450,968	\$3,450,968	\$3,450,968
TOTAL AGENCY FUNDS	\$5,500	\$5,500	\$5,500	\$5,500
Sales and Services	\$5,500	\$5,500	\$5,500	\$5,500
Sales and Services Not Itemized	\$5,500	\$5,500	\$5,500	\$5,500
TOTAL PUBLIC FUNDS	\$3,456,468	\$3,456,468	\$3,456,468	\$3,456,468

306.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,520	\$1,520	\$1,520	\$1,520
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306.2 Reduce funds for personnel for one vacant position.

State General Funds	(\$76,895)	(\$76,895)	(\$76,895)	(\$76,895)
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306.3 Reduce funds for operations to reflect projected expenditures.

State General Funds	(\$124,725)	(\$124,725)	(\$124,725)	(\$124,725)
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306.4 Reduce funds for telecommunications to reflect savings from the re-deployment of end-user equipment.

State General Funds	(\$9,243)	(\$9,243)	(\$9,243)	(\$9,243)
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306.5 Reduce funds for contracts to reflect savings from reduced data analytics services.

State General Funds	(\$110,259)	(\$110,259)	(\$110,259)	(\$110,259)
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306.100 Office Administration (SOS)

Appropriation (HB 792)

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	\$3,131,366	\$3,131,366	\$3,131,366	\$3,131,366
State General Funds	\$3,131,366	\$3,131,366	\$3,131,366	\$3,131,366
TOTAL AGENCY FUNDS	\$5,500	\$5,500	\$5,500	\$5,500
Sales and Services	\$5,500	\$5,500	\$5,500	\$5,500
Sales and Services Not Itemized	\$5,500	\$5,500	\$5,500	\$5,500
TOTAL PUBLIC FUNDS	\$3,136,866	\$3,136,866	\$3,136,866	\$3,136,866

Professional Licensing Boards

Continuation Budget

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	\$8,565,401	\$8,565,401	\$8,565,401	\$8,565,401
State General Funds	\$8,565,401	\$8,565,401	\$8,565,401	\$8,565,401
TOTAL AGENCY FUNDS	\$400,000	\$400,000	\$400,000	\$400,000
Sales and Services	\$400,000	\$400,000	\$400,000	\$400,000
Sales and Services Not Itemized	\$400,000	\$400,000	\$400,000	\$400,000
TOTAL PUBLIC FUNDS	\$8,965,401	\$8,965,401	\$8,965,401	\$8,965,401

307.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$3,805	\$3,805	\$3,805	\$3,805
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307.2 Reduce funds for personnel to reflect one vacant position and the realignment of duties.

State General Funds	(\$179,831)	(\$179,831)	(\$179,831)	(\$179,831)
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307.3 Reduce funds for telecommunications to reflect the re-deployment of end-user equipment.

State General Funds	(\$34,422)	(\$34,422)	(\$34,422)	(\$34,422)
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307.100 Professional Licensing Boards

Appropriation (HB 792)

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	\$8,354,953	\$8,354,953	\$8,354,953	\$8,354,953
State General Funds	\$8,354,953	\$8,354,953	\$8,354,953	\$8,354,953
TOTAL AGENCY FUNDS	\$400,000	\$400,000	\$400,000	\$400,000
Sales and Services	\$400,000	\$400,000	\$400,000	\$400,000
Sales and Services Not Itemized	\$400,000	\$400,000	\$400,000	\$400,000
TOTAL PUBLIC FUNDS	\$8,754,953	\$8,754,953	\$8,754,953	\$8,754,953

Securities

Continuation Budget

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

TOTAL STATE FUNDS	\$706,773	\$706,773	\$706,773	\$706,773
State General Funds	\$706,773	\$706,773	\$706,773	\$706,773
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$731,773	\$731,773	\$731,773	\$731,773

308.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$285	\$285	\$285	\$285
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308.100 Securities

Appropriation (HB 792)

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

TOTAL STATE FUNDS	\$707,058	\$707,058	\$707,058	\$707,058
State General Funds	\$707,058	\$707,058	\$707,058	\$707,058
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$732,058	\$732,058	\$732,058	\$732,058

Real Estate Commission

Continuation Budget

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.

TOTAL STATE FUNDS	\$3,141,041	\$3,141,041	\$3,141,041	\$3,141,041
State General Funds	\$3,141,041	\$3,141,041	\$3,141,041	\$3,141,041
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$3,241,041	\$3,241,041	\$3,241,041	\$3,241,041

309.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,201	\$1,201	\$1,201	\$1,201
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309.2 Reduce funds for telecommunications to reflect the re-deployment of end-user equipment.

State General Funds	(\$45,642)	(\$45,642)	(\$45,642)	(\$45,642)
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309.3 Reduce funds for contracts to reflect business process improvements.

State General Funds	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)
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309.100 Real Estate Commission

Appropriation (HB 792)

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.

TOTAL STATE FUNDS	\$3,016,600	\$3,016,600	\$3,016,600	\$3,016,600
State General Funds	\$3,016,600	\$3,016,600	\$3,016,600	\$3,016,600
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$3,116,600	\$3,116,600	\$3,116,600	\$3,116,600

Georgia Access to Medical Cannabis Commission

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

310.1 Add funds for start-up for program implementation per HB324 (2019 Session).

State General Funds	\$200,000	\$244,111	\$244,111	\$244,111
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310.99 **CC:** The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

Senate: The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

House: The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

Governor: The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

State General Funds	\$0	\$0	\$0	\$0
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310.100 Georgia Access to Medical Cannabis Commission**Appropriation (HB 792)**

The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

TOTAL STATE FUNDS	\$200,000	\$244,111	\$244,111	\$244,111
State General Funds	\$200,000	\$244,111	\$244,111	\$244,111
TOTAL PUBLIC FUNDS	\$200,000	\$244,111	\$244,111	\$244,111

Section 44: Student Finance Commission and Authority, Georgia**Section Total - Continuation**

TOTAL STATE FUNDS	\$1,008,423,419	\$1,008,423,419	\$1,008,423,419	\$1,008,423,419
State General Funds	\$138,945,795	\$138,945,795	\$138,945,795	\$138,945,795
Lottery Proceeds	\$869,477,624	\$869,477,624	\$869,477,624	\$869,477,624
TOTAL FEDERAL FUNDS	\$38,650	\$38,650	\$38,650	\$38,650
Federal Funds Not Itemized	\$38,650	\$38,650	\$38,650	\$38,650
TOTAL AGENCY FUNDS	\$9,278,261	\$9,278,261	\$9,278,261	\$9,278,261
Reserved Fund Balances	\$1,278,261	\$1,278,261	\$1,278,261	\$1,278,261
Reserved Fund Balances Not Itemized	\$1,278,261	\$1,278,261	\$1,278,261	\$1,278,261
Sales and Services	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Sales and Services Not Itemized	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$600,000	\$600,000	\$600,000	\$600,000
State Funds Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Agency to Agency Contracts	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$1,018,340,330	\$1,018,340,330	\$1,018,340,330	\$1,018,340,330

Section Total - Final

TOTAL STATE FUNDS	\$992,841,109	\$992,841,109	\$990,524,221	\$989,835,129
State General Funds	\$138,876,034	\$138,876,034	\$136,559,146	\$136,130,054
Lottery Proceeds	\$853,965,075	\$853,965,075	\$853,965,075	\$853,705,075
TOTAL FEDERAL FUNDS	\$38,650	\$38,650	\$38,650	\$38,650
Federal Funds Not Itemized	\$38,650	\$38,650	\$38,650	\$38,650
TOTAL AGENCY FUNDS	\$9,278,261	\$9,278,261	\$11,595,149	\$12,024,241
Reserved Fund Balances	\$1,278,261	\$1,278,261	\$3,595,149	\$4,024,241
Reserved Fund Balances Not Itemized	\$1,278,261	\$1,278,261	\$3,595,149	\$4,024,241
Sales and Services	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Sales and Services Not Itemized	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$600,000	\$600,000	\$600,000	\$600,000
State Funds Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Agency to Agency Contracts	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$1,002,758,020	\$1,002,758,020	\$1,002,758,020	\$1,002,498,020

Commission Administration (GSFC)**Continuation Budget**

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	\$10,217,717	\$10,217,717	\$10,217,717	\$10,217,717
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$10,217,717	\$10,217,717	\$10,217,717	\$10,217,717
TOTAL FEDERAL FUNDS	\$38,650	\$38,650	\$38,650	\$38,650
Federal Funds Not Itemized	\$38,650	\$38,650	\$38,650	\$38,650
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$600,000	\$600,000	\$600,000	\$600,000
State Funds Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Agency to Agency Contracts	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$10,856,367	\$10,856,367	\$10,856,367	\$10,856,367

311.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

Lottery Proceeds	\$58,209	\$58,209	\$58,209	\$58,209
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311.2 Reduce funds to eliminate five vacant positions (\$271,275) and reduce the starting salaries for two positions (\$151,011).

Lottery Proceeds	(\$422,286)	(\$422,286)	(\$422,286)	(\$422,286)
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311.3 Reduce funds for motor vehicle expenses (\$500), conference registration fees (\$4,443), travel (\$11,666), and supplies and printing (\$17,804).

Lottery Proceeds	(\$34,413)	(\$34,413)	(\$34,413)	(\$34,413)
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311.4 Reduce funds for computer refresh (\$19,800) and for the maintenance of server systems (\$7,502).

Lottery Proceeds	(\$27,302)	(\$27,302)	(\$27,302)	(\$27,302)
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311.5 Reduce funds for web development (\$1,100) and software maintenance (\$11,286) contracts.

Lottery Proceeds	(\$12,386)	(\$12,386)	(\$12,386)	(\$12,386)
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311.100 Commission Administration (GSFC)

Appropriation (HB 792)

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	\$9,779,539	\$9,779,539	\$9,779,539	\$9,779,539
Lottery Proceeds	\$9,779,539	\$9,779,539	\$9,779,539	\$9,779,539
TOTAL FEDERAL FUNDS	\$38,650	\$38,650	\$38,650	\$38,650
Federal Funds Not Itemized	\$38,650	\$38,650	\$38,650	\$38,650
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$600,000	\$600,000	\$600,000	\$600,000
State Funds Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Agency to Agency Contracts	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$10,418,189	\$10,418,189	\$10,418,189	\$10,418,189

Dual Enrollment

Continuation Budget

The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	\$100,836,976	\$100,836,976	\$100,836,976	\$100,836,976
State General Funds	\$100,836,976	\$100,836,976	\$100,836,976	\$100,836,976
TOTAL PUBLIC FUNDS	\$100,836,976	\$100,836,976	\$100,836,976	\$100,836,976

312.100 Dual Enrollment

Appropriation (HB 792)

The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	\$100,836,976	\$100,836,976	\$100,836,976	\$100,836,976
State General Funds	\$100,836,976	\$100,836,976	\$100,836,976	\$100,836,976
TOTAL PUBLIC FUNDS	\$100,836,976	\$100,836,976	\$100,836,976	\$100,836,976

Engineer Scholarship

Continuation Budget

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500
State General Funds	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500
TOTAL PUBLIC FUNDS	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500

313.100 Engineer Scholarship

Appropriation (HB 792)

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500
State General Funds	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500
TOTAL PUBLIC FUNDS	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500

Georgia Military College Scholarship

Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
State General Funds	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
TOTAL PUBLIC FUNDS	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240

HB 792 (FY 2020A)

Governor

House

Senate

CC

314.1 Replace funds and utilize surplus funds to meet the projected need leaving \$339,064 in surplus funds for future use. (CC:Replace funds and utilize surplus funds to meet the projected need leaving \$169,532 in surplus funds for future use)

State General Funds			(\$441,987)	(\$611,519)
Reserved Fund Balances Not Itemized			\$441,987	\$611,519
Total Public Funds:			\$0	\$0

314.100 Georgia Military College Scholarship**Appropriation (HB 792)**

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	\$1,203,240	\$1,203,240	\$761,253	\$591,721
State General Funds	\$1,203,240	\$1,203,240	\$761,253	\$591,721
TOTAL AGENCY FUNDS			\$441,987	\$611,519
Reserved Fund Balances			\$441,987	\$611,519
Reserved Fund Balances Not Itemized			\$441,987	\$611,519
TOTAL PUBLIC FUNDS	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240

HERO Scholarship**Continuation Budget**

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

TOTAL STATE FUNDS	\$700,000	\$700,000	\$700,000	\$700,000
State General Funds	\$700,000	\$700,000	\$700,000	\$700,000
TOTAL PUBLIC FUNDS	\$700,000	\$700,000	\$700,000	\$700,000

315.1 Replace funds and utilize surplus funds to meet the projected need leaving \$945,370 in surplus funds for future use.

State General Funds			(\$349,607)	(\$349,607)
Reserved Fund Balances Not Itemized			\$349,607	\$349,607
Total Public Funds:			\$0	\$0

315.100 HERO Scholarship**Appropriation (HB 792)**

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

TOTAL STATE FUNDS	\$700,000	\$700,000	\$350,393	\$350,393
State General Funds	\$700,000	\$700,000	\$350,393	\$350,393
TOTAL AGENCY FUNDS			\$349,607	\$349,607
Reserved Fund Balances			\$349,607	\$349,607
Reserved Fund Balances Not Itemized			\$349,607	\$349,607
TOTAL PUBLIC FUNDS	\$700,000	\$700,000	\$700,000	\$700,000

HOPE GED**Continuation Budget**

The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

TOTAL STATE FUNDS	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
TOTAL PUBLIC FUNDS	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296

316.1 Reduce funds to meet the projected need for the HOPE GED Grant.

Lottery Proceeds	(\$1,508,629)	(\$1,508,629)	(\$1,508,629)	(\$1,508,629)
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316.100 HOPE GED**Appropriation (HB 792)**

The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

TOTAL STATE FUNDS	\$421,667	\$421,667	\$421,667	\$421,667
Lottery Proceeds	\$421,667	\$421,667	\$421,667	\$421,667
TOTAL PUBLIC FUNDS	\$421,667	\$421,667	\$421,667	\$421,667

HOPE Grant

Continuation Budget

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

TOTAL STATE FUNDS	\$66,196,466	\$66,196,466	\$66,196,466	\$66,196,466
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$66,196,466	\$66,196,466	\$66,196,466	\$66,196,466
TOTAL PUBLIC FUNDS	\$66,196,466	\$66,196,466	\$66,196,466	\$66,196,466

317.1 Reduce funds to meet the projected need for HOPE Grants.

Lottery Proceeds	(\$4,472,975)	(\$4,472,975)	(\$4,472,975)	(\$4,472,975)
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317.100 HOPE Grant

Appropriation (HB 792)

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

TOTAL STATE FUNDS	\$61,723,491	\$61,723,491	\$61,723,491	\$61,723,491
Lottery Proceeds	\$61,723,491	\$61,723,491	\$61,723,491	\$61,723,491
TOTAL PUBLIC FUNDS	\$61,723,491	\$61,723,491	\$61,723,491	\$61,723,491

HOPE Scholarships - Private Schools

Continuation Budget

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

TOTAL STATE FUNDS	\$62,017,197	\$62,017,197	\$62,017,197	\$62,017,197
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$62,017,197	\$62,017,197	\$62,017,197	\$62,017,197
TOTAL PUBLIC FUNDS	\$62,017,197	\$62,017,197	\$62,017,197	\$62,017,197

318.1 Increase funds to meet the projected need for the HOPE Scholarships - Private Schools.

Lottery Proceeds	\$930,427	\$930,427	\$930,427	\$930,427
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318.2 Reduce funds to meet the projected need for Zell Miller Scholarship students attending private postsecondary institutions.

Lottery Proceeds	(\$155,350)	(\$155,350)	(\$155,350)	(\$155,350)
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318.100 HOPE Scholarships - Private Schools

Appropriation (HB 792)

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

TOTAL STATE FUNDS	\$62,792,274	\$62,792,274	\$62,792,274	\$62,792,274
Lottery Proceeds	\$62,792,274	\$62,792,274	\$62,792,274	\$62,792,274
TOTAL PUBLIC FUNDS	\$62,792,274	\$62,792,274	\$62,792,274	\$62,792,274

HOPE Scholarships - Public Schools

Continuation Budget

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

TOTAL STATE FUNDS	\$703,115,948	\$703,115,948	\$703,115,948	\$703,115,948
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$703,115,948	\$703,115,948	\$703,115,948	\$703,115,948
TOTAL PUBLIC FUNDS	\$703,115,948	\$703,115,948	\$703,115,948	\$703,115,948

319.1 Reduce funds to meet the projected need for the HOPE Scholarships - Public Schools.

Lottery Proceeds	(\$2,243,876)	(\$2,243,876)	(\$2,243,876)	(\$2,503,876)
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319.2 Reduce funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.

Lottery Proceeds	(\$7,623,968)	(\$7,623,968)	(\$7,623,968)	(\$7,623,968)
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319.100 HOPE Scholarships - Public Schools

Appropriation (HB 792)

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

TOTAL STATE FUNDS	\$693,248,104	\$693,248,104	\$693,248,104	\$692,988,104
Lottery Proceeds	\$693,248,104	\$693,248,104	\$693,248,104	\$692,988,104
TOTAL PUBLIC FUNDS	\$693,248,104	\$693,248,104	\$693,248,104	\$692,988,104

Low Interest Loans**Continuation Budget**

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

TOTAL STATE FUNDS	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
TOTAL AGENCY FUNDS	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Sales and Services	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Sales and Services Not Itemized	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
TOTAL PUBLIC FUNDS	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000

320.100 Low Interest Loans**Appropriation (HB 792)**

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

TOTAL STATE FUNDS	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
Lottery Proceeds	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
TOTAL AGENCY FUNDS	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Sales and Services	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Sales and Services Not Itemized	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
TOTAL PUBLIC FUNDS	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000

North Georgia Military Scholarship Grants**Continuation Budget**

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
State General Funds	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
TOTAL PUBLIC FUNDS	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740

321.100 North Georgia Military Scholarship Grants**Appropriation (HB 792)**

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
State General Funds	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
TOTAL PUBLIC FUNDS	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740

North Georgia ROTC Grants**Continuation Budget**

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500
State General Funds	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500
TOTAL PUBLIC FUNDS	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500

322.1 Replace funds and utilize surplus funds to meet the projected need leaving \$519,120 in surplus funds for future use. (CC: Replace funds and utilize surplus funds to meet the projected need leaving \$259,560 in surplus funds for future use)

State General Funds		(\$708,500)	(\$968,060)
Reserved Fund Balances Not Itemized		\$708,500	\$968,060
Total Public Funds:		\$0	\$0

322.100 North Georgia ROTC Grants**Appropriation (HB 792)**

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

HB 792 (FY 2020A)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$1,237,500	\$1,237,500	\$529,000	\$269,440
State General Funds	\$1,237,500	\$1,237,500	\$529,000	\$269,440
TOTAL AGENCY FUNDS			\$708,500	\$968,060
Reserved Fund Balances			\$708,500	\$968,060
Reserved Fund Balances Not Itemized			\$708,500	\$968,060
TOTAL PUBLIC FUNDS	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500

Public Safety Memorial Grant**Continuation Budget**

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

TOTAL STATE FUNDS	\$600,000	\$600,000	\$600,000	\$600,000
State General Funds	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$600,000	\$600,000	\$600,000	\$600,000

323.1 Replace funds and utilize surplus funds to meet the projected need leaving \$1,910,483 in surplus funds for future use.

State General Funds			(\$198,214)	(\$198,214)
Reserved Fund Balances Not Itemized			\$198,214	\$198,214
Total Public Funds:			\$0	\$0

323.100 Public Safety Memorial Grant**Appropriation (HB 792)**

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

TOTAL STATE FUNDS	\$600,000	\$600,000	\$401,786	\$401,786
State General Funds	\$600,000	\$600,000	\$401,786	\$401,786
TOTAL AGENCY FUNDS			\$198,214	\$198,214
Reserved Fund Balances			\$198,214	\$198,214
Reserved Fund Balances Not Itemized			\$198,214	\$198,214
TOTAL PUBLIC FUNDS	\$600,000	\$600,000	\$600,000	\$600,000

REACH Georgia Scholarship**Continuation Budget**

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

TOTAL STATE FUNDS	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000
State General Funds	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000
TOTAL PUBLIC FUNDS	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000

324.100 REACH Georgia Scholarship**Appropriation (HB 792)**

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

TOTAL STATE FUNDS	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000
State General Funds	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000
TOTAL PUBLIC FUNDS	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000

Service Cancelable Loans**Continuation Budget**

The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

TOTAL STATE FUNDS	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
State General Funds	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
TOTAL PUBLIC FUNDS	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000

325.100 Service Cancelable Loans**Appropriation (HB 792)**

HB 792 (FY 2020A)

Governor

House

Senate

CC

The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

TOTAL STATE FUNDS	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
State General Funds	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
TOTAL PUBLIC FUNDS	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000

Tuition Equalization Grants**Continuation Budget**

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

TOTAL STATE FUNDS	\$22,841,185	\$22,841,185	\$22,841,185	\$22,841,185
State General Funds	\$22,841,185	\$22,841,185	\$22,841,185	\$22,841,185
TOTAL AGENCY FUNDS	\$1,278,261	\$1,278,261	\$1,278,261	\$1,278,261
Reserved Fund Balances	\$1,278,261	\$1,278,261	\$1,278,261	\$1,278,261
Reserved Fund Balances Not Itemized	\$1,278,261	\$1,278,261	\$1,278,261	\$1,278,261
TOTAL PUBLIC FUNDS	\$24,119,446	\$24,119,446	\$24,119,446	\$24,119,446

326.1 Replace funds and utilize additional surplus funds to meet the projected need leaving \$919,087 in surplus funds for future use.

State General Funds			(\$618,580)	(\$618,580)
Reserved Fund Balances Not Itemized			\$618,580	\$618,580
Total Public Funds:			\$0	\$0

326.100 Tuition Equalization Grants**Appropriation (HB 792)**

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

TOTAL STATE FUNDS	\$22,841,185	\$22,841,185	\$22,222,605	\$22,222,605
State General Funds	\$22,841,185	\$22,841,185	\$22,222,605	\$22,222,605
TOTAL AGENCY FUNDS	\$1,278,261	\$1,278,261	\$1,896,841	\$1,896,841
Reserved Fund Balances	\$1,278,261	\$1,278,261	\$1,896,841	\$1,896,841
Reserved Fund Balances Not Itemized	\$1,278,261	\$1,278,261	\$1,896,841	\$1,896,841
TOTAL PUBLIC FUNDS	\$24,119,446	\$24,119,446	\$24,119,446	\$24,119,446

Nonpublic Postsecondary Education Commission**Continuation Budget**

The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

TOTAL STATE FUNDS	\$1,008,654	\$1,008,654	\$1,008,654	\$1,008,654
State General Funds	\$1,008,654	\$1,008,654	\$1,008,654	\$1,008,654
TOTAL PUBLIC FUNDS	\$1,008,654	\$1,008,654	\$1,008,654	\$1,008,654

327.1 Reduce funds for personnel.

State General Funds	(\$57,087)	(\$57,087)	(\$57,087)	(\$57,087)
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327.2 Reduce funds for commission meetings (\$1,269) and travel (\$1,474).

State General Funds	(\$2,743)	(\$2,743)	(\$2,743)	(\$2,743)
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327.3 Reduce funds and utilize other funds for operations for the State Authorization Reciprocity Agreement (SARA) Coordinator position.

State General Funds	(\$4,608)	(\$4,608)	(\$4,608)	(\$4,608)
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327.4 Reduce funds for computer refresh.

State General Funds	(\$5,323)	(\$5,323)	(\$5,323)	(\$5,323)
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327.100 Nonpublic Postsecondary Education Commission**Appropriation (HB 792)**

The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

TOTAL STATE FUNDS	\$938,893	\$938,893	\$938,893	\$938,893
State General Funds	\$938,893	\$938,893	\$938,893	\$938,893
TOTAL PUBLIC FUNDS	\$938,893	\$938,893	\$938,893	\$938,893

Section 45: Teachers Retirement System

Section Total - Continuation

TOTAL STATE FUNDS	\$220,000	\$220,000	\$220,000	\$220,000
State General Funds	\$220,000	\$220,000	\$220,000	\$220,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$41,625,993	\$41,625,993	\$41,625,993	\$41,625,993
State Funds Transfers	\$41,625,993	\$41,625,993	\$41,625,993	\$41,625,993
Retirement Payments	\$41,625,993	\$41,625,993	\$41,625,993	\$41,625,993
TOTAL PUBLIC FUNDS	\$41,845,993	\$41,845,993	\$41,845,993	\$41,845,993

Section Total - Final

TOTAL STATE FUNDS	\$185,460	\$185,460	\$185,460	\$185,460
State General Funds	\$185,460	\$185,460	\$185,460	\$185,460
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$41,625,993	\$41,625,993	\$41,625,993	\$41,625,993
State Funds Transfers	\$41,625,993	\$41,625,993	\$41,625,993	\$41,625,993
Retirement Payments	\$41,625,993	\$41,625,993	\$41,625,993	\$41,625,993
TOTAL PUBLIC FUNDS	\$41,811,453	\$41,811,453	\$41,811,453	\$41,811,453

Local/Floor COLA

Continuation Budget

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

TOTAL STATE FUNDS	\$220,000	\$220,000	\$220,000	\$220,000
State General Funds	\$220,000	\$220,000	\$220,000	\$220,000
TOTAL PUBLIC FUNDS	\$220,000	\$220,000	\$220,000	\$220,000

328.1 Reduce funds to reflect the declining population of teachers who qualify for benefits.

State General Funds	(\$34,540)	(\$34,540)	(\$34,540)	(\$34,540)
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328.100 Local/Floor COLA

Appropriation (HB 792)

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

TOTAL STATE FUNDS	\$185,460	\$185,460	\$185,460	\$185,460
State General Funds	\$185,460	\$185,460	\$185,460	\$185,460
TOTAL PUBLIC FUNDS	\$185,460	\$185,460	\$185,460	\$185,460

System Administration (TRS)

Continuation Budget

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$41,625,993	\$41,625,993	\$41,625,993	\$41,625,993
State Funds Transfers	\$41,625,993	\$41,625,993	\$41,625,993	\$41,625,993
Retirement Payments	\$41,625,993	\$41,625,993	\$41,625,993	\$41,625,993
TOTAL PUBLIC FUNDS	\$41,625,993	\$41,625,993	\$41,625,993	\$41,625,993

329.100 System Administration (TRS)

Appropriation (HB 792)

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$41,625,993	\$41,625,993	\$41,625,993	\$41,625,993
State Funds Transfers	\$41,625,993	\$41,625,993	\$41,625,993	\$41,625,993
Retirement Payments	\$41,625,993	\$41,625,993	\$41,625,993	\$41,625,993
TOTAL PUBLIC FUNDS	\$41,625,993	\$41,625,993	\$41,625,993	\$41,625,993

It is the intent of the General Assembly that the employer contribution rate for the Teachers Retirement System shall not exceed 21.14% for State Fiscal Year 2020.

Section 46: Technical College System of Georgia

Section Total - Continuation

HB 792 (FY 2020A)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$373,978,376	\$373,978,376	\$373,978,376	\$373,978,376
State General Funds	\$373,978,376	\$373,978,376	\$373,978,376	\$373,978,376
TOTAL FEDERAL FUNDS	\$281,961,802	\$281,961,802	\$281,961,802	\$281,961,802
Federal Funds Not Itemized	\$281,961,802	\$281,961,802	\$281,961,802	\$281,961,802
TOTAL AGENCY FUNDS	\$390,821,447	\$390,821,447	\$390,821,447	\$390,821,447
Intergovernmental Transfers	\$48,941,776	\$48,941,776	\$48,941,776	\$48,941,776
Intergovernmental Transfers Not Itemized	\$48,941,776	\$48,941,776	\$48,941,776	\$48,941,776
Sales and Services	\$341,879,671	\$341,879,671	\$341,879,671	\$341,879,671
Sales and Services Not Itemized	\$82,521,052	\$82,521,052	\$82,521,052	\$82,521,052
Tuition and Fees for Higher Education	\$259,358,619	\$259,358,619	\$259,358,619	\$259,358,619
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,469,622	\$4,469,622	\$4,469,622	\$4,469,622
State Funds Transfers	\$4,469,622	\$4,469,622	\$4,469,622	\$4,469,622
Agency to Agency Contracts	\$4,469,622	\$4,469,622	\$4,469,622	\$4,469,622
TOTAL PUBLIC FUNDS	\$1,051,231,247	\$1,051,231,247	\$1,051,231,247	\$1,051,231,247

Section Total - Final

TOTAL STATE FUNDS	\$371,813,027	\$371,745,256	\$371,745,256	\$371,745,256
State General Funds	\$371,813,027	\$371,745,256	\$371,745,256	\$371,745,256
TOTAL FEDERAL FUNDS	\$281,961,802	\$281,961,802	\$281,961,802	\$281,961,802
Federal Funds Not Itemized	\$281,961,802	\$281,961,802	\$281,961,802	\$281,961,802
TOTAL AGENCY FUNDS	\$390,821,447	\$390,821,447	\$390,821,447	\$390,821,447
Intergovernmental Transfers	\$48,941,776	\$48,941,776	\$48,941,776	\$48,941,776
Intergovernmental Transfers Not Itemized	\$48,941,776	\$48,941,776	\$48,941,776	\$48,941,776
Sales and Services	\$341,879,671	\$341,879,671	\$341,879,671	\$341,879,671
Sales and Services Not Itemized	\$82,521,052	\$82,521,052	\$82,521,052	\$82,521,052
Tuition and Fees for Higher Education	\$259,358,619	\$259,358,619	\$259,358,619	\$259,358,619
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,469,622	\$4,469,622	\$4,469,622	\$4,469,622
State Funds Transfers	\$4,469,622	\$4,469,622	\$4,469,622	\$4,469,622
Agency to Agency Contracts	\$4,469,622	\$4,469,622	\$4,469,622	\$4,469,622
TOTAL PUBLIC FUNDS	\$1,049,065,898	\$1,048,998,127	\$1,048,998,127	\$1,048,998,127

Adult Education

Continuation Budget

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

TOTAL STATE FUNDS	\$16,908,741	\$16,908,741	\$16,908,741	\$16,908,741
State General Funds	\$16,908,741	\$16,908,741	\$16,908,741	\$16,908,741
TOTAL FEDERAL FUNDS	\$24,440,037	\$24,440,037	\$24,440,037	\$24,440,037
Federal Funds Not Itemized	\$24,440,037	\$24,440,037	\$24,440,037	\$24,440,037
TOTAL AGENCY FUNDS	\$4,145,342	\$4,145,342	\$4,145,342	\$4,145,342
Intergovernmental Transfers	\$1,434,222	\$1,434,222	\$1,434,222	\$1,434,222
Intergovernmental Transfers Not Itemized	\$1,434,222	\$1,434,222	\$1,434,222	\$1,434,222
Sales and Services	\$2,711,120	\$2,711,120	\$2,711,120	\$2,711,120
Sales and Services Not Itemized	\$2,711,120	\$2,711,120	\$2,711,120	\$2,711,120
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$8,021	\$8,021	\$8,021	\$8,021
State Funds Transfers	\$8,021	\$8,021	\$8,021	\$8,021
Agency to Agency Contracts	\$8,021	\$8,021	\$8,021	\$8,021
TOTAL PUBLIC FUNDS	\$45,502,141	\$45,502,141	\$45,502,141	\$45,502,141

330.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,194	\$1,194	\$1,194	\$1,194
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330.2 Reduce funds for operations allocations to colleges.

State General Funds	(\$676,350)	(\$676,350)	(\$676,350)	(\$676,350)
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330.3 Reduce funds for operations for the Cedartown Career Center due to delayed occupancy of the adult education and workforce development facility.

State General Funds	(\$31,250)	(\$31,250)	(\$31,250)	(\$31,250)
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330.100 Adult Education**Appropriation (HB 792)**

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

TOTAL STATE FUNDS	\$16,202,335	\$16,202,335	\$16,202,335	\$16,202,335
State General Funds	\$16,202,335	\$16,202,335	\$16,202,335	\$16,202,335
TOTAL FEDERAL FUNDS	\$24,440,037	\$24,440,037	\$24,440,037	\$24,440,037

HB 792 (FY 2020A)

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$24,440,037	\$24,440,037	\$24,440,037	\$24,440,037
TOTAL AGENCY FUNDS	\$4,145,342	\$4,145,342	\$4,145,342	\$4,145,342
Intergovernmental Transfers	\$1,434,222	\$1,434,222	\$1,434,222	\$1,434,222
Intergovernmental Transfers Not Itemized	\$1,434,222	\$1,434,222	\$1,434,222	\$1,434,222
Sales and Services	\$2,711,120	\$2,711,120	\$2,711,120	\$2,711,120
Sales and Services Not Itemized	\$2,711,120	\$2,711,120	\$2,711,120	\$2,711,120
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$8,021	\$8,021	\$8,021	\$8,021
State Funds Transfers	\$8,021	\$8,021	\$8,021	\$8,021
Agency to Agency Contracts	\$8,021	\$8,021	\$8,021	\$8,021
TOTAL PUBLIC FUNDS	\$44,795,735	\$44,795,735	\$44,795,735	\$44,795,735

Departmental Administration (TCSG)**Continuation Budget**

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

TOTAL STATE FUNDS	\$8,632,983	\$8,632,983	\$8,632,983	\$8,632,983
State General Funds	\$8,632,983	\$8,632,983	\$8,632,983	\$8,632,983
TOTAL AGENCY FUNDS	\$4,527	\$4,527	\$4,527	\$4,527
Sales and Services	\$4,527	\$4,527	\$4,527	\$4,527
Sales and Services Not Itemized	\$4,527	\$4,527	\$4,527	\$4,527
TOTAL PUBLIC FUNDS	\$8,637,510	\$8,637,510	\$8,637,510	\$8,637,510

331.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$759	\$759	\$759	\$759
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331.2 Reduce funds and fund one position jointly in the Departmental Administration (TCSG) program and the Governor's Office of Workforce Development program utilizing existing federal funds.

State General Funds	(\$103,649)	(\$103,649)	(\$103,649)	(\$103,649)
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331.3 Reduce funds and transfer one position from the Departmental Administration (TCSG) program to the Technical Education program.

State General Funds	(\$122,129)	(\$122,129)	(\$122,129)	(\$122,129)
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331.4 Reduce funds for personnel.

State General Funds	(\$517,748)	(\$517,748)	(\$517,748)	(\$517,748)
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331.5 Reduce funds for one vacant position.

State General Funds	(\$54,021)	(\$54,021)	(\$54,021)	(\$54,021)
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331.6 Reduce funds for travel.

State General Funds	(\$22,476)	(\$22,476)	(\$22,476)	(\$22,476)
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331.100 Departmental Administration (TCSG)**Appropriation (HB 792)**

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

TOTAL STATE FUNDS	\$7,813,719	\$7,813,719	\$7,813,719	\$7,813,719
State General Funds	\$7,813,719	\$7,813,719	\$7,813,719	\$7,813,719
TOTAL AGENCY FUNDS	\$4,527	\$4,527	\$4,527	\$4,527
Sales and Services	\$4,527	\$4,527	\$4,527	\$4,527
Sales and Services Not Itemized	\$4,527	\$4,527	\$4,527	\$4,527
TOTAL PUBLIC FUNDS	\$7,818,246	\$7,818,246	\$7,818,246	\$7,818,246

Economic Development and Customized Services**Continuation Budget**

The purpose of this appropriation is to provide customized services for existing businesses in the state.

TOTAL STATE FUNDS	\$3,392,064	\$3,392,064	\$3,392,064	\$3,392,064
State General Funds	\$3,392,064	\$3,392,064	\$3,392,064	\$3,392,064
TOTAL FEDERAL FUNDS	\$4,389,076	\$4,389,076	\$4,389,076	\$4,389,076
Federal Funds Not Itemized	\$4,389,076	\$4,389,076	\$4,389,076	\$4,389,076
TOTAL AGENCY FUNDS	\$21,939,631	\$21,939,631	\$21,939,631	\$21,939,631
Sales and Services	\$21,939,631	\$21,939,631	\$21,939,631	\$21,939,631
Sales and Services Not Itemized	\$21,939,631	\$21,939,631	\$21,939,631	\$21,939,631
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,079,822	\$2,079,822	\$2,079,822	\$2,079,822
State Funds Transfers	\$2,079,822	\$2,079,822	\$2,079,822	\$2,079,822

Agency to Agency Contracts	\$2,079,822	\$2,079,822	\$2,079,822	\$2,079,822
TOTAL PUBLIC FUNDS	\$31,800,593	\$31,800,593	\$31,800,593	\$31,800,593

332.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$40	\$40	\$40	\$40
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332.2 Reduce funds for four consultants for customized business training in welding and industrial maintenance.

State General Funds	(\$280,000)	(\$280,000)	(\$280,000)	(\$280,000)
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332.100 Economic Development and Customized Services **Appropriation (HB 792)**

The purpose of this appropriation is to provide customized services for existing businesses in the state.

TOTAL STATE FUNDS	\$3,112,104	\$3,112,104	\$3,112,104	\$3,112,104
State General Funds	\$3,112,104	\$3,112,104	\$3,112,104	\$3,112,104
TOTAL FEDERAL FUNDS	\$4,389,076	\$4,389,076	\$4,389,076	\$4,389,076
Federal Funds Not Itemized	\$4,389,076	\$4,389,076	\$4,389,076	\$4,389,076
TOTAL AGENCY FUNDS	\$21,939,631	\$21,939,631	\$21,939,631	\$21,939,631
Sales and Services	\$21,939,631	\$21,939,631	\$21,939,631	\$21,939,631
Sales and Services Not Itemized	\$21,939,631	\$21,939,631	\$21,939,631	\$21,939,631
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,079,822	\$2,079,822	\$2,079,822	\$2,079,822
State Funds Transfers	\$2,079,822	\$2,079,822	\$2,079,822	\$2,079,822
Agency to Agency Contracts	\$2,079,822	\$2,079,822	\$2,079,822	\$2,079,822
TOTAL PUBLIC FUNDS	\$31,520,633	\$31,520,633	\$31,520,633	\$31,520,633

Governor's Office of Workforce Development

Continuation Budget

The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$204,989,474	\$204,989,474	\$204,989,474	\$204,989,474
Federal Funds Not Itemized	\$204,989,474	\$204,989,474	\$204,989,474	\$204,989,474
TOTAL AGENCY FUNDS	\$22,832	\$22,832	\$22,832	\$22,832
Sales and Services	\$22,832	\$22,832	\$22,832	\$22,832
Sales and Services Not Itemized	\$22,832	\$22,832	\$22,832	\$22,832
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$450,000	\$450,000	\$450,000	\$450,000
State Funds Transfers	\$450,000	\$450,000	\$450,000	\$450,000
Agency to Agency Contracts	\$450,000	\$450,000	\$450,000	\$450,000
TOTAL PUBLIC FUNDS	\$205,462,306	\$205,462,306	\$205,462,306	\$205,462,306

333.1 Fund one position jointly funded in the Departmental Administration (TCSG) program and the Governor's Office of Workforce Development program utilizing \$103,649 in existing federal funds. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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333.100 Governor's Office of Workforce Development **Appropriation (HB 792)**

The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

TOTAL FEDERAL FUNDS	\$204,989,474	\$204,989,474	\$204,989,474	\$204,989,474
Federal Funds Not Itemized	\$204,989,474	\$204,989,474	\$204,989,474	\$204,989,474
TOTAL AGENCY FUNDS	\$22,832	\$22,832	\$22,832	\$22,832
Sales and Services	\$22,832	\$22,832	\$22,832	\$22,832
Sales and Services Not Itemized	\$22,832	\$22,832	\$22,832	\$22,832
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$450,000	\$450,000	\$450,000	\$450,000
State Funds Transfers	\$450,000	\$450,000	\$450,000	\$450,000
Agency to Agency Contracts	\$450,000	\$450,000	\$450,000	\$450,000
TOTAL PUBLIC FUNDS	\$205,462,306	\$205,462,306	\$205,462,306	\$205,462,306

Quick Start

Continuation Budget

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

TOTAL STATE FUNDS	\$11,348,906	\$11,348,906	\$11,348,906	\$11,348,906
State General Funds	\$11,348,906	\$11,348,906	\$11,348,906	\$11,348,906
TOTAL AGENCY FUNDS	\$4,247	\$4,247	\$4,247	\$4,247

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Governor

House

Senate

CC

Sales and Services	\$4,247	\$4,247	\$4,247	\$4,247
Sales and Services Not Itemized	\$4,247	\$4,247	\$4,247	\$4,247
TOTAL PUBLIC FUNDS	\$11,353,153	\$11,353,153	\$11,353,153	\$11,353,153

334.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$794	\$794	\$794	\$794
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334.2 Reduce funds for training.

State General Funds	(\$453,956)	(\$453,956)	(\$453,956)	(\$453,956)
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334.100 Quick Start**Appropriation (HB 792)**

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

TOTAL STATE FUNDS	\$10,895,744	\$10,895,744	\$10,895,744	\$10,895,744
State General Funds	\$10,895,744	\$10,895,744	\$10,895,744	\$10,895,744
TOTAL AGENCY FUNDS	\$4,247	\$4,247	\$4,247	\$4,247
Sales and Services	\$4,247	\$4,247	\$4,247	\$4,247
Sales and Services Not Itemized	\$4,247	\$4,247	\$4,247	\$4,247
TOTAL PUBLIC FUNDS	\$10,899,991	\$10,899,991	\$10,899,991	\$10,899,991

Technical Education**Continuation Budget**

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

TOTAL STATE FUNDS	\$333,695,682	\$333,695,682	\$333,695,682	\$333,695,682
State General Funds	\$333,695,682	\$333,695,682	\$333,695,682	\$333,695,682
TOTAL FEDERAL FUNDS	\$48,143,215	\$48,143,215	\$48,143,215	\$48,143,215
Federal Funds Not Itemized	\$48,143,215	\$48,143,215	\$48,143,215	\$48,143,215
TOTAL AGENCY FUNDS	\$364,704,868	\$364,704,868	\$364,704,868	\$364,704,868
Intergovernmental Transfers	\$47,507,554	\$47,507,554	\$47,507,554	\$47,507,554
Intergovernmental Transfers Not Itemized	\$47,507,554	\$47,507,554	\$47,507,554	\$47,507,554
Sales and Services	\$317,197,314	\$317,197,314	\$317,197,314	\$317,197,314
Sales and Services Not Itemized	\$57,838,695	\$57,838,695	\$57,838,695	\$57,838,695
Tuition and Fees for Higher Education	\$259,358,619	\$259,358,619	\$259,358,619	\$259,358,619
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,931,779	\$1,931,779	\$1,931,779	\$1,931,779
State Funds Transfers	\$1,931,779	\$1,931,779	\$1,931,779	\$1,931,779
Agency to Agency Contracts	\$1,931,779	\$1,931,779	\$1,931,779	\$1,931,779
TOTAL PUBLIC FUNDS	\$748,475,544	\$748,475,544	\$748,475,544	\$748,475,544

335.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$93,443	\$93,443	\$93,443	\$93,443
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335.2 Fund one position transferred from the Departmental Administration (TCSG) program to the Technical Education program utilizing \$122,129 in existing federal funds. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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335.3 Reduce funds for personnel based on actual start dates for new positions.

State General Funds		(\$67,771)	(\$67,771)	(\$67,771)
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335.100 Technical Education**Appropriation (HB 792)**

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

TOTAL STATE FUNDS	\$333,789,125	\$333,721,354	\$333,721,354	\$333,721,354
State General Funds	\$333,789,125	\$333,721,354	\$333,721,354	\$333,721,354
TOTAL FEDERAL FUNDS	\$48,143,215	\$48,143,215	\$48,143,215	\$48,143,215
Federal Funds Not Itemized	\$48,143,215	\$48,143,215	\$48,143,215	\$48,143,215
TOTAL AGENCY FUNDS	\$364,704,868	\$364,704,868	\$364,704,868	\$364,704,868
Intergovernmental Transfers	\$47,507,554	\$47,507,554	\$47,507,554	\$47,507,554
Intergovernmental Transfers Not Itemized	\$47,507,554	\$47,507,554	\$47,507,554	\$47,507,554
Sales and Services	\$317,197,314	\$317,197,314	\$317,197,314	\$317,197,314
Sales and Services Not Itemized	\$57,838,695	\$57,838,695	\$57,838,695	\$57,838,695

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Governor

House

Senate

CC

Tuition and Fees for Higher Education	\$259,358,619	\$259,358,619	\$259,358,619	\$259,358,619
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,931,779	\$1,931,779	\$1,931,779	\$1,931,779
State Funds Transfers	\$1,931,779	\$1,931,779	\$1,931,779	\$1,931,779
Agency to Agency Contracts	\$1,931,779	\$1,931,779	\$1,931,779	\$1,931,779
TOTAL PUBLIC FUNDS	\$748,568,987	\$748,501,216	\$748,501,216	\$748,501,216

Section 47: Transportation, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$2,003,209,045	\$2,003,209,045	\$2,003,209,045	\$2,003,209,045
State General Funds	\$77,342,738	\$77,342,738	\$77,342,738	\$77,342,738
State Motor Fuel Funds	\$1,925,866,307	\$1,925,866,307	\$1,925,866,307	\$1,925,866,307
TOTAL FEDERAL FUNDS	\$1,607,707,398	\$1,607,707,398	\$1,607,707,398	\$1,607,707,398
Federal Funds Not Itemized	\$93,011,369	\$93,011,369	\$93,011,369	\$93,011,369
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,514,696,029	\$1,514,696,029	\$1,514,696,029	\$1,514,696,029
TOTAL AGENCY FUNDS	\$98,044,213	\$98,044,213	\$98,044,213	\$98,044,213
Intergovernmental Transfers	\$39,424,872	\$39,424,872	\$39,424,872	\$39,424,872
Intergovernmental Transfers Not Itemized	\$39,424,872	\$39,424,872	\$39,424,872	\$39,424,872
Sales and Services	\$58,619,341	\$58,619,341	\$58,619,341	\$58,619,341
Sales and Services Not Itemized	\$58,619,341	\$58,619,341	\$58,619,341	\$58,619,341
TOTAL PUBLIC FUNDS	\$3,708,960,656	\$3,708,960,656	\$3,708,960,656	\$3,708,960,656

Section Total - Final

TOTAL STATE FUNDS	\$1,990,429,093	\$1,990,429,093	\$1,991,929,093	\$1,993,429,093
State General Funds	\$78,729,138	\$78,729,138	\$80,229,138	\$81,729,138
State Motor Fuel Funds	\$1,911,699,955	\$1,911,699,955	\$1,911,699,955	\$1,911,699,955
TOTAL FEDERAL FUNDS	\$1,607,707,398	\$1,607,707,398	\$1,607,707,398	\$1,607,707,398
Federal Funds Not Itemized	\$93,011,369	\$93,011,369	\$93,011,369	\$93,011,369
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,514,696,029	\$1,514,696,029	\$1,514,696,029	\$1,514,696,029
TOTAL AGENCY FUNDS	\$98,044,213	\$98,044,213	\$98,044,213	\$98,044,213
Intergovernmental Transfers	\$39,424,872	\$39,424,872	\$39,424,872	\$39,424,872
Intergovernmental Transfers Not Itemized	\$39,424,872	\$39,424,872	\$39,424,872	\$39,424,872
Sales and Services	\$58,619,341	\$58,619,341	\$58,619,341	\$58,619,341
Sales and Services Not Itemized	\$58,619,341	\$58,619,341	\$58,619,341	\$58,619,341
TOTAL PUBLIC FUNDS	\$3,696,180,704	\$3,696,180,704	\$3,697,680,704	\$3,699,180,704

Capital Construction Projects

Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

TOTAL STATE FUNDS	\$834,997,692	\$834,997,692	\$834,997,692	\$834,997,692
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$834,997,692	\$834,997,692	\$834,997,692	\$834,997,692
TOTAL FEDERAL FUNDS	\$862,452,699	\$862,452,699	\$862,452,699	\$862,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	\$862,452,699	\$862,452,699	\$862,452,699	\$862,452,699
TOTAL AGENCY FUNDS	\$55,300,430	\$55,300,430	\$55,300,430	\$55,300,430
Intergovernmental Transfers	\$38,737,112	\$38,737,112	\$38,737,112	\$38,737,112
Intergovernmental Transfers Not Itemized	\$38,737,112	\$38,737,112	\$38,737,112	\$38,737,112
Sales and Services	\$16,563,318	\$16,563,318	\$16,563,318	\$16,563,318
Sales and Services Not Itemized	\$16,563,318	\$16,563,318	\$16,563,318	\$16,563,318
TOTAL PUBLIC FUNDS	\$1,752,750,821	\$1,752,750,821	\$1,752,750,821	\$1,752,750,821

336.1 Reduce funds based on projected revenues per HB170 (2015 Session).

State Motor Fuel Funds	(\$11,363,317)	(\$11,363,317)	(\$11,363,317)	(\$11,363,317)
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336.100 Capital Construction Projects

Appropriation (HB 792)

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

TOTAL STATE FUNDS	\$823,634,375	\$823,634,375	\$823,634,375	\$823,634,375
State Motor Fuel Funds	\$823,634,375	\$823,634,375	\$823,634,375	\$823,634,375
TOTAL FEDERAL FUNDS	\$862,452,699	\$862,452,699	\$862,452,699	\$862,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	\$862,452,699	\$862,452,699	\$862,452,699	\$862,452,699
TOTAL AGENCY FUNDS	\$55,300,430	\$55,300,430	\$55,300,430	\$55,300,430
Intergovernmental Transfers	\$38,737,112	\$38,737,112	\$38,737,112	\$38,737,112
Intergovernmental Transfers Not Itemized	\$38,737,112	\$38,737,112	\$38,737,112	\$38,737,112

Sales and Services	\$16,563,318	\$16,563,318	\$16,563,318	\$16,563,318
Sales and Services Not Itemized	\$16,563,318	\$16,563,318	\$16,563,318	\$16,563,318
TOTAL PUBLIC FUNDS	\$1,741,387,504	\$1,741,387,504	\$1,741,387,504	\$1,741,387,504

Capital Maintenance Projects

Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	\$177,547,536	\$177,547,536	\$177,547,536	\$177,547,536
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$177,547,536	\$177,547,536	\$177,547,536	\$177,547,536
TOTAL FEDERAL FUNDS	\$281,600,000	\$281,600,000	\$281,600,000	\$281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$281,600,000	\$281,600,000	\$281,600,000	\$281,600,000
TOTAL AGENCY FUNDS	\$350,574	\$350,574	\$350,574	\$350,574
Sales and Services	\$350,574	\$350,574	\$350,574	\$350,574
Sales and Services Not Itemized	\$350,574	\$350,574	\$350,574	\$350,574
TOTAL PUBLIC FUNDS	\$459,498,110	\$459,498,110	\$459,498,110	\$459,498,110

337.100 Capital Maintenance Projects

Appropriation (HB 792)

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	\$177,547,536	\$177,547,536	\$177,547,536	\$177,547,536
State Motor Fuel Funds	\$177,547,536	\$177,547,536	\$177,547,536	\$177,547,536
TOTAL FEDERAL FUNDS	\$281,600,000	\$281,600,000	\$281,600,000	\$281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$281,600,000	\$281,600,000	\$281,600,000	\$281,600,000
TOTAL AGENCY FUNDS	\$350,574	\$350,574	\$350,574	\$350,574
Sales and Services	\$350,574	\$350,574	\$350,574	\$350,574
Sales and Services Not Itemized	\$350,574	\$350,574	\$350,574	\$350,574
TOTAL PUBLIC FUNDS	\$459,498,110	\$459,498,110	\$459,498,110	\$459,498,110

Construction Administration

Continuation Budget

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

TOTAL STATE FUNDS	\$101,192,556	\$101,192,556	\$101,192,556	\$101,192,556
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$101,192,556	\$101,192,556	\$101,192,556	\$101,192,556
TOTAL FEDERAL FUNDS	\$53,642,990	\$53,642,990	\$53,642,990	\$53,642,990
Federal Highway Admin.-Planning & Construction CFDA20.205	\$53,642,990	\$53,642,990	\$53,642,990	\$53,642,990
TOTAL AGENCY FUNDS	\$1,098,619	\$1,098,619	\$1,098,619	\$1,098,619
Sales and Services	\$1,098,619	\$1,098,619	\$1,098,619	\$1,098,619
Sales and Services Not Itemized	\$1,098,619	\$1,098,619	\$1,098,619	\$1,098,619
TOTAL PUBLIC FUNDS	\$155,934,165	\$155,934,165	\$155,934,165	\$155,934,165

338.100 Construction Administration

Appropriation (HB 792)

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

TOTAL STATE FUNDS	\$101,192,556	\$101,192,556	\$101,192,556	\$101,192,556
State Motor Fuel Funds	\$101,192,556	\$101,192,556	\$101,192,556	\$101,192,556
TOTAL FEDERAL FUNDS	\$53,642,990	\$53,642,990	\$53,642,990	\$53,642,990
Federal Highway Admin.-Planning & Construction CFDA20.205	\$53,642,990	\$53,642,990	\$53,642,990	\$53,642,990
TOTAL AGENCY FUNDS	\$1,098,619	\$1,098,619	\$1,098,619	\$1,098,619
Sales and Services	\$1,098,619	\$1,098,619	\$1,098,619	\$1,098,619
Sales and Services Not Itemized	\$1,098,619	\$1,098,619	\$1,098,619	\$1,098,619
TOTAL PUBLIC FUNDS	\$155,934,165	\$155,934,165	\$155,934,165	\$155,934,165

Data Collection, Compliance and Reporting

Continuation Budget

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

TOTAL STATE FUNDS	\$2,951,687	\$2,951,687	\$2,951,687	\$2,951,687
State General Funds	\$0	\$0	\$0	\$0

	Governor	House	Senate	CC
State Motor Fuel Funds	\$2,951,687	\$2,951,687	\$2,951,687	\$2,951,687
TOTAL FEDERAL FUNDS	\$9,043,897	\$9,043,897	\$9,043,897	\$9,043,897
Federal Highway Admin.-Planning & Construction CFDA20.205	\$9,043,897	\$9,043,897	\$9,043,897	\$9,043,897
TOTAL PUBLIC FUNDS	\$11,995,584	\$11,995,584	\$11,995,584	\$11,995,584

339.100 Data Collection, Compliance and Reporting Appropriation (HB 792)

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

TOTAL STATE FUNDS	\$2,951,687	\$2,951,687	\$2,951,687	\$2,951,687
State Motor Fuel Funds	\$2,951,687	\$2,951,687	\$2,951,687	\$2,951,687
TOTAL FEDERAL FUNDS	\$9,043,897	\$9,043,897	\$9,043,897	\$9,043,897
Federal Highway Admin.-Planning & Construction CFDA20.205	\$9,043,897	\$9,043,897	\$9,043,897	\$9,043,897
TOTAL PUBLIC FUNDS	\$11,995,584	\$11,995,584	\$11,995,584	\$11,995,584

Departmental Administration (DOT) Continuation Budget

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

TOTAL STATE FUNDS	\$69,999,177	\$69,999,177	\$69,999,177	\$69,999,177
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$69,999,177	\$69,999,177	\$69,999,177	\$69,999,177
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$398,970	\$398,970	\$398,970	\$398,970
Sales and Services	\$398,970	\$398,970	\$398,970	\$398,970
Sales and Services Not Itemized	\$398,970	\$398,970	\$398,970	\$398,970
TOTAL PUBLIC FUNDS	\$81,237,970	\$81,237,970	\$81,237,970	\$81,237,970

340.100 Departmental Administration (DOT) Appropriation (HB 792)

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

TOTAL STATE FUNDS	\$69,999,177	\$69,999,177	\$69,999,177	\$69,999,177
State Motor Fuel Funds	\$69,999,177	\$69,999,177	\$69,999,177	\$69,999,177
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$398,970	\$398,970	\$398,970	\$398,970
Sales and Services	\$398,970	\$398,970	\$398,970	\$398,970
Sales and Services Not Itemized	\$398,970	\$398,970	\$398,970	\$398,970
TOTAL PUBLIC FUNDS	\$81,237,970	\$81,237,970	\$81,237,970	\$81,237,970

Intermodal Continuation Budget

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

TOTAL STATE FUNDS	\$19,862,509	\$19,862,509	\$19,862,509	\$19,862,509
State General Funds	\$19,862,509	\$19,862,509	\$19,862,509	\$19,862,509
TOTAL FEDERAL FUNDS	\$92,861,369	\$92,861,369	\$92,861,369	\$92,861,369
Federal Funds Not Itemized	\$92,861,369	\$92,861,369	\$92,861,369	\$92,861,369
TOTAL AGENCY FUNDS	\$782,232	\$782,232	\$782,232	\$782,232
Intergovernmental Transfers	\$687,760	\$687,760	\$687,760	\$687,760
Intergovernmental Transfers Not Itemized	\$687,760	\$687,760	\$687,760	\$687,760
Sales and Services	\$94,472	\$94,472	\$94,472	\$94,472
Sales and Services Not Itemized	\$94,472	\$94,472	\$94,472	\$94,472
TOTAL PUBLIC FUNDS	\$113,506,110	\$113,506,110	\$113,506,110	\$113,506,110

341.1 Utilize \$3,000,000 in existing funds for expansion initiatives at Middle Georgia Regional Airport. (H:YES)(S and CC:Increase funds for expansion initiatives at Middle Georgia Regional Airport)

State General Funds	\$0	\$1,500,000	\$3,000,000
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341.100 Intermodal Appropriation (HB 792)

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

HB 792 (FY 2020A)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$19,862,509	\$19,862,509	\$21,362,509	\$22,862,509
State General Funds	\$19,862,509	\$19,862,509	\$21,362,509	\$22,862,509
TOTAL FEDERAL FUNDS	\$92,861,369	\$92,861,369	\$92,861,369	\$92,861,369
Federal Funds Not Itemized	\$92,861,369	\$92,861,369	\$92,861,369	\$92,861,369
TOTAL AGENCY FUNDS	\$782,232	\$782,232	\$782,232	\$782,232
Intergovernmental Transfers	\$687,760	\$687,760	\$687,760	\$687,760
Intergovernmental Transfers Not Itemized	\$687,760	\$687,760	\$687,760	\$687,760
Sales and Services	\$94,472	\$94,472	\$94,472	\$94,472
Sales and Services Not Itemized	\$94,472	\$94,472	\$94,472	\$94,472
TOTAL PUBLIC FUNDS	\$113,506,110	\$113,506,110	\$115,006,110	\$116,506,110

Local Maintenance and Improvement Grants**Continuation Budget**

The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.

TOTAL STATE FUNDS	\$192,586,631	\$192,586,631	\$192,586,631	\$192,586,631
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$192,586,631	\$192,586,631	\$192,586,631	\$192,586,631
TOTAL PUBLIC FUNDS	\$192,586,631	\$192,586,631	\$192,586,631	\$192,586,631

342.1 Reduce funds based on projected revenues per HB170 (2015 Session).

State Motor Fuel Funds	(\$1,416,635)	(\$1,416,635)	(\$1,416,635)	(\$1,416,635)
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342.100 Local Maintenance and Improvement Grants**Appropriation (HB 792)**

The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.

TOTAL STATE FUNDS	\$191,169,996	\$191,169,996	\$191,169,996	\$191,169,996
State Motor Fuel Funds	\$191,169,996	\$191,169,996	\$191,169,996	\$191,169,996
TOTAL PUBLIC FUNDS	\$191,169,996	\$191,169,996	\$191,169,996	\$191,169,996

Local Road Assistance Administration**Continuation Budget**

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	\$4,346,461	\$4,346,461	\$4,346,461	\$4,346,461
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$4,346,461	\$4,346,461	\$4,346,461	\$4,346,461
TOTAL FEDERAL FUNDS	\$51,655,917	\$51,655,917	\$51,655,917	\$51,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	\$51,655,917	\$51,655,917	\$51,655,917	\$51,655,917
TOTAL AGENCY FUNDS	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Sales and Services	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Sales and Services Not Itemized	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$62,002,378	\$62,002,378	\$62,002,378	\$62,002,378

343.100 Local Road Assistance Administration**Appropriation (HB 792)**

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	\$4,346,461	\$4,346,461	\$4,346,461	\$4,346,461
State Motor Fuel Funds	\$4,346,461	\$4,346,461	\$4,346,461	\$4,346,461
TOTAL FEDERAL FUNDS	\$51,655,917	\$51,655,917	\$51,655,917	\$51,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	\$51,655,917	\$51,655,917	\$51,655,917	\$51,655,917
TOTAL AGENCY FUNDS	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Sales and Services	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Sales and Services Not Itemized	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$62,002,378	\$62,002,378	\$62,002,378	\$62,002,378

Planning**Continuation Budget**

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

HB 792 (FY 2020A)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$2,487,098	\$2,487,098	\$2,487,098	\$2,487,098
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$2,487,098	\$2,487,098	\$2,487,098	\$2,487,098
TOTAL FEDERAL FUNDS	\$22,772,795	\$22,772,795	\$22,772,795	\$22,772,795
Federal Highway Admin.-Planning & Construction CFDA20.205	\$22,772,795	\$22,772,795	\$22,772,795	\$22,772,795
TOTAL PUBLIC FUNDS	\$25,259,893	\$25,259,893	\$25,259,893	\$25,259,893

344.100 Planning**Appropriation (HB 792)**

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	\$2,487,098	\$2,487,098	\$2,487,098	\$2,487,098
State Motor Fuel Funds	\$2,487,098	\$2,487,098	\$2,487,098	\$2,487,098
TOTAL FEDERAL FUNDS	\$22,772,795	\$22,772,795	\$22,772,795	\$22,772,795
Federal Highway Admin.-Planning & Construction CFDA20.205	\$22,772,795	\$22,772,795	\$22,772,795	\$22,772,795
TOTAL PUBLIC FUNDS	\$25,259,893	\$25,259,893	\$25,259,893	\$25,259,893

Routine Maintenance**Continuation Budget**

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

TOTAL STATE FUNDS	\$443,892,701	\$443,892,701	\$443,892,701	\$443,892,701
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$443,892,701	\$443,892,701	\$443,892,701	\$443,892,701
TOTAL FEDERAL FUNDS	\$11,577,366	\$11,577,366	\$11,577,366	\$11,577,366
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,577,366	\$11,577,366	\$11,577,366	\$11,577,366
TOTAL AGENCY FUNDS	\$8,578,904	\$8,578,904	\$8,578,904	\$8,578,904
Sales and Services	\$8,578,904	\$8,578,904	\$8,578,904	\$8,578,904
Sales and Services Not Itemized	\$8,578,904	\$8,578,904	\$8,578,904	\$8,578,904
TOTAL PUBLIC FUNDS	\$464,048,971	\$464,048,971	\$464,048,971	\$464,048,971

345.100 Routine Maintenance**Appropriation (HB 792)**

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

TOTAL STATE FUNDS	\$443,892,701	\$443,892,701	\$443,892,701	\$443,892,701
State Motor Fuel Funds	\$443,892,701	\$443,892,701	\$443,892,701	\$443,892,701
TOTAL FEDERAL FUNDS	\$11,577,366	\$11,577,366	\$11,577,366	\$11,577,366
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,577,366	\$11,577,366	\$11,577,366	\$11,577,366
TOTAL AGENCY FUNDS	\$8,578,904	\$8,578,904	\$8,578,904	\$8,578,904
Sales and Services	\$8,578,904	\$8,578,904	\$8,578,904	\$8,578,904
Sales and Services Not Itemized	\$8,578,904	\$8,578,904	\$8,578,904	\$8,578,904
TOTAL PUBLIC FUNDS	\$464,048,971	\$464,048,971	\$464,048,971	\$464,048,971

Traffic Management and Control**Continuation Budget**

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	\$50,062,611	\$50,062,611	\$50,062,611	\$50,062,611
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$50,062,611	\$50,062,611	\$50,062,611	\$50,062,611
TOTAL FEDERAL FUNDS	\$76,260,542	\$76,260,542	\$76,260,542	\$76,260,542
Federal Funds Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$76,110,542	\$76,110,542	\$76,110,542	\$76,110,542
TOTAL AGENCY FUNDS	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484

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Governor

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Sales and Services Not Itemized	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
TOTAL PUBLIC FUNDS	\$151,857,637	\$151,857,637	\$151,857,637	\$151,857,637

346.100 Traffic Management and Control**Appropriation (HB 792)**

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	\$50,062,611	\$50,062,611	\$50,062,611	\$50,062,611
State Motor Fuel Funds	\$50,062,611	\$50,062,611	\$50,062,611	\$50,062,611
TOTAL FEDERAL FUNDS	\$76,260,542	\$76,260,542	\$76,260,542	\$76,260,542
Federal Funds Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$76,110,542	\$76,110,542	\$76,110,542	\$76,110,542
TOTAL AGENCY FUNDS	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services Not Itemized	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
TOTAL PUBLIC FUNDS	\$151,857,637	\$151,857,637	\$151,857,637	\$151,857,637

Payments to the State Road and Tollway Authority**Continuation Budget**

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

TOTAL STATE FUNDS	\$103,282,386	\$103,282,386	\$103,282,386	\$103,282,386
State General Funds	\$57,480,229	\$57,480,229	\$57,480,229	\$57,480,229
State Motor Fuel Funds	\$45,802,157	\$45,802,157	\$45,802,157	\$45,802,157
TOTAL FEDERAL FUNDS	\$135,000,000	\$135,000,000	\$135,000,000	\$135,000,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$135,000,000	\$135,000,000	\$135,000,000	\$135,000,000
TOTAL PUBLIC FUNDS	\$238,282,386	\$238,282,386	\$238,282,386	\$238,282,386

347.1 Replace funds,

State General Funds	\$1,386,400	\$1,386,400	\$1,386,400	\$1,386,400
State Motor Fuel Funds	(\$1,386,400)	(\$1,386,400)	(\$1,386,400)	(\$1,386,400)
Total Public Funds:	\$0	\$0	\$0	\$0

347.100 Payments to the State Road and Tollway Authority**Appropriation (HB 792)**

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

TOTAL STATE FUNDS	\$103,282,386	\$103,282,386	\$103,282,386	\$103,282,386
State General Funds	\$58,866,629	\$58,866,629	\$58,866,629	\$58,866,629
State Motor Fuel Funds	\$44,415,757	\$44,415,757	\$44,415,757	\$44,415,757
TOTAL FEDERAL FUNDS	\$135,000,000	\$135,000,000	\$135,000,000	\$135,000,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$135,000,000	\$135,000,000	\$135,000,000	\$135,000,000
TOTAL PUBLIC FUNDS	\$238,282,386	\$238,282,386	\$238,282,386	\$238,282,386

It is the intent of this General Assembly that the following provisions apply:

- In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.
- Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.
- The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.
- Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.
- Bus rental income may be retained to operate, maintain and upgrade department-owned buses.

Section 48: Veterans Service, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$23,501,806	\$23,501,806	\$23,501,806	\$23,501,806
State General Funds	\$23,501,806	\$23,501,806	\$23,501,806	\$23,501,806
TOTAL FEDERAL FUNDS	\$14,734,560	\$14,734,560	\$14,734,560	\$14,734,560
Federal Funds Not Itemized	\$14,734,560	\$14,734,560	\$14,734,560	\$14,734,560

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TOTAL AGENCY FUNDS	\$3,109,477	\$3,109,477	\$3,109,477	\$3,109,477
Intergovernmental Transfers	\$750,000	\$750,000	\$750,000	\$750,000
Intergovernmental Transfers Not Itemized	\$750,000	\$750,000	\$750,000	\$750,000
Sales and Services	\$2,359,477	\$2,359,477	\$2,359,477	\$2,359,477
Sales and Services Not Itemized	\$2,359,477	\$2,359,477	\$2,359,477	\$2,359,477
TOTAL PUBLIC FUNDS	\$41,345,843	\$41,345,843	\$41,345,843	\$41,345,843

Section Total - Final

TOTAL STATE FUNDS	\$21,987,998	\$21,987,998	\$21,987,998	\$21,987,998
State General Funds	\$21,987,998	\$21,987,998	\$21,987,998	\$21,987,998
TOTAL FEDERAL FUNDS	\$14,734,560	\$14,734,560	\$14,734,560	\$14,734,560
Federal Funds Not Itemized	\$14,734,560	\$14,734,560	\$14,734,560	\$14,734,560
TOTAL AGENCY FUNDS	\$3,109,477	\$3,109,477	\$3,109,477	\$3,109,477
Intergovernmental Transfers	\$750,000	\$750,000	\$750,000	\$750,000
Intergovernmental Transfers Not Itemized	\$750,000	\$750,000	\$750,000	\$750,000
Sales and Services	\$2,359,477	\$2,359,477	\$2,359,477	\$2,359,477
Sales and Services Not Itemized	\$2,359,477	\$2,359,477	\$2,359,477	\$2,359,477
TOTAL PUBLIC FUNDS	\$39,832,035	\$39,832,035	\$39,832,035	\$39,832,035

Departmental Administration (DVS)

Continuation Budget

The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	\$1,923,287	\$1,923,287	\$1,923,287	\$1,923,287
State General Funds	\$1,923,287	\$1,923,287	\$1,923,287	\$1,923,287
TOTAL PUBLIC FUNDS	\$1,923,287	\$1,923,287	\$1,923,287	\$1,923,287

348.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$723	\$723	\$723	\$723
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348.100 Departmental Administration (DVS)

Appropriation (HB 792)

The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	\$1,924,010	\$1,924,010	\$1,924,010	\$1,924,010
State General Funds	\$1,924,010	\$1,924,010	\$1,924,010	\$1,924,010
TOTAL PUBLIC FUNDS	\$1,924,010	\$1,924,010	\$1,924,010	\$1,924,010

Georgia Veterans Memorial Cemetery

Continuation Budget

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	\$710,475	\$710,475	\$710,475	\$710,475
State General Funds	\$710,475	\$710,475	\$710,475	\$710,475
TOTAL FEDERAL FUNDS	\$198,004	\$198,004	\$198,004	\$198,004
Federal Funds Not Itemized	\$198,004	\$198,004	\$198,004	\$198,004
TOTAL PUBLIC FUNDS	\$908,479	\$908,479	\$908,479	\$908,479

349.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$316	\$316	\$316	\$316
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349.100 Georgia Veterans Memorial Cemetery

Appropriation (HB 792)

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	\$710,791	\$710,791	\$710,791	\$710,791
State General Funds	\$710,791	\$710,791	\$710,791	\$710,791
TOTAL FEDERAL FUNDS	\$198,004	\$198,004	\$198,004	\$198,004
Federal Funds Not Itemized	\$198,004	\$198,004	\$198,004	\$198,004
TOTAL PUBLIC FUNDS	\$908,795	\$908,795	\$908,795	\$908,795

Georgia War Veterans Nursing Homes

Continuation Budget

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Governor

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The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	\$12,986,348	\$12,986,348	\$12,986,348	\$12,986,348
State General Funds	\$12,986,348	\$12,986,348	\$12,986,348	\$12,986,348
TOTAL FEDERAL FUNDS	\$13,909,116	\$13,909,116	\$13,909,116	\$13,909,116
Federal Funds Not Itemized	\$13,909,116	\$13,909,116	\$13,909,116	\$13,909,116
TOTAL AGENCY FUNDS	\$3,109,477	\$3,109,477	\$3,109,477	\$3,109,477
Intergovernmental Transfers	\$750,000	\$750,000	\$750,000	\$750,000
Intergovernmental Transfers Not Itemized	\$750,000	\$750,000	\$750,000	\$750,000
Sales and Services	\$2,359,477	\$2,359,477	\$2,359,477	\$2,359,477
Sales and Services Not Itemized	\$2,359,477	\$2,359,477	\$2,359,477	\$2,359,477
TOTAL PUBLIC FUNDS	\$30,004,941	\$30,004,941	\$30,004,941	\$30,004,941

350.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$58	\$58	\$58	\$58
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350.2 Reduce funds to align budget with the average daily patient census for the Georgia War Veterans Nursing Home in Augusta.

State General Funds	(\$777,724)	(\$777,724)	(\$777,724)	(\$777,724)
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350.3 Reduce funds to align budget with the average daily patient census for the Georgia War Veterans Home in Milledgeville.

State General Funds	(\$183,864)	(\$183,864)	(\$183,864)	(\$183,864)
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350.100 Georgia War Veterans Nursing Homes Appropriation (HB 792)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	\$12,024,818	\$12,024,818	\$12,024,818	\$12,024,818
State General Funds	\$12,024,818	\$12,024,818	\$12,024,818	\$12,024,818
TOTAL FEDERAL FUNDS	\$13,909,116	\$13,909,116	\$13,909,116	\$13,909,116
Federal Funds Not Itemized	\$13,909,116	\$13,909,116	\$13,909,116	\$13,909,116
TOTAL AGENCY FUNDS	\$3,109,477	\$3,109,477	\$3,109,477	\$3,109,477
Intergovernmental Transfers	\$750,000	\$750,000	\$750,000	\$750,000
Intergovernmental Transfers Not Itemized	\$750,000	\$750,000	\$750,000	\$750,000
Sales and Services	\$2,359,477	\$2,359,477	\$2,359,477	\$2,359,477
Sales and Services Not Itemized	\$2,359,477	\$2,359,477	\$2,359,477	\$2,359,477
TOTAL PUBLIC FUNDS	\$29,043,411	\$29,043,411	\$29,043,411	\$29,043,411

Veterans Benefits

Continuation Budget

The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	\$7,881,696	\$7,881,696	\$7,881,696	\$7,881,696
State General Funds	\$7,881,696	\$7,881,696	\$7,881,696	\$7,881,696
TOTAL FEDERAL FUNDS	\$627,440	\$627,440	\$627,440	\$627,440
Federal Funds Not Itemized	\$627,440	\$627,440	\$627,440	\$627,440
TOTAL PUBLIC FUNDS	\$8,509,136	\$8,509,136	\$8,509,136	\$8,509,136

351.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$2,891	\$2,891	\$2,891	\$2,891
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351.2 Reduce funds for personnel for nine vacant veterans field service office positions.

State General Funds	(\$556,208)	(\$556,208)	(\$556,208)	(\$556,208)
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351.100 Veterans Benefits Appropriation (HB 792)

The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	\$7,328,379	\$7,328,379	\$7,328,379	\$7,328,379
State General Funds	\$7,328,379	\$7,328,379	\$7,328,379	\$7,328,379
TOTAL FEDERAL FUNDS	\$627,440	\$627,440	\$627,440	\$627,440
Federal Funds Not Itemized	\$627,440	\$627,440	\$627,440	\$627,440
TOTAL PUBLIC FUNDS	\$7,955,819	\$7,955,819	\$7,955,819	\$7,955,819

Section 49: Workers' Compensation, State Board of

Section Total - Continuation				
TOTAL STATE FUNDS	\$19,121,853	\$19,121,853	\$19,121,853	\$19,121,853
State General Funds	\$19,121,853	\$19,121,853	\$19,121,853	\$19,121,853
TOTAL AGENCY FUNDS	\$373,832	\$373,832	\$373,832	\$373,832
Sales and Services	\$373,832	\$373,832	\$373,832	\$373,832
Sales and Services Not Itemized	\$373,832	\$373,832	\$373,832	\$373,832
TOTAL PUBLIC FUNDS	\$19,495,685	\$19,495,685	\$19,495,685	\$19,495,685

Section Total - Final				
TOTAL STATE FUNDS	\$19,124,954	\$19,124,954	\$19,124,954	\$19,124,954
State General Funds	\$19,124,954	\$19,124,954	\$19,124,954	\$19,124,954
TOTAL AGENCY FUNDS	\$373,832	\$373,832	\$373,832	\$373,832
Sales and Services	\$373,832	\$373,832	\$373,832	\$373,832
Sales and Services Not Itemized	\$373,832	\$373,832	\$373,832	\$373,832
TOTAL PUBLIC FUNDS	\$19,498,786	\$19,498,786	\$19,498,786	\$19,498,786

Administer the Workers' Compensation Laws

Continuation Budget

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	\$13,038,327	\$13,038,327	\$13,038,327	\$13,038,327
State General Funds	\$13,038,327	\$13,038,327	\$13,038,327	\$13,038,327
TOTAL AGENCY FUNDS	\$308,353	\$308,353	\$308,353	\$308,353
Sales and Services	\$308,353	\$308,353	\$308,353	\$308,353
Sales and Services Not Itemized	\$308,353	\$308,353	\$308,353	\$308,353
TOTAL PUBLIC FUNDS	\$13,346,680	\$13,346,680	\$13,346,680	\$13,346,680

352.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$2,558	\$2,558	\$2,558	\$2,558
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352.100 Administer the Workers' Compensation Laws

Appropriation (HB 792)

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	\$13,040,885	\$13,040,885	\$13,040,885	\$13,040,885
State General Funds	\$13,040,885	\$13,040,885	\$13,040,885	\$13,040,885
TOTAL AGENCY FUNDS	\$308,353	\$308,353	\$308,353	\$308,353
Sales and Services	\$308,353	\$308,353	\$308,353	\$308,353
Sales and Services Not Itemized	\$308,353	\$308,353	\$308,353	\$308,353
TOTAL PUBLIC FUNDS	\$13,349,238	\$13,349,238	\$13,349,238	\$13,349,238

Board Administration (SBWC)

Continuation Budget

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	\$6,083,526	\$6,083,526	\$6,083,526	\$6,083,526
State General Funds	\$6,083,526	\$6,083,526	\$6,083,526	\$6,083,526
TOTAL AGENCY FUNDS	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services Not Itemized	\$65,479	\$65,479	\$65,479	\$65,479
TOTAL PUBLIC FUNDS	\$6,149,005	\$6,149,005	\$6,149,005	\$6,149,005

353.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$543	\$543	\$543	\$543
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353.100 Board Administration (SBWC)

Appropriation (HB 792)

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	\$6,084,069	\$6,084,069	\$6,084,069	\$6,084,069
State General Funds	\$6,084,069	\$6,084,069	\$6,084,069	\$6,084,069

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TOTAL AGENCY FUNDS	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services Not Itemized	\$65,479	\$65,479	\$65,479	\$65,479
TOTAL PUBLIC FUNDS	\$6,149,548	\$6,149,548	\$6,149,548	\$6,149,548

Section 50: State of Georgia General Obligation Debt Sinking Fund

Section Total - Continuation

TOTAL STATE FUNDS	\$1,222,930,387	\$1,222,930,387	\$1,222,930,387	\$1,222,930,387
State General Funds	\$1,222,930,387	\$1,222,930,387	\$1,222,930,387	\$1,222,930,387
TOTAL FEDERAL FUNDS	\$18,885,707	\$18,885,707	\$18,885,707	\$18,885,707
Federal Funds Not Itemized	\$18,885,707	\$18,885,707	\$18,885,707	\$18,885,707
TOTAL PUBLIC FUNDS	\$1,241,816,094	\$1,241,816,094	\$1,241,816,094	\$1,241,816,094

Section Total - Final

TOTAL STATE FUNDS	\$1,143,315,441	\$1,143,272,036	\$1,143,272,036	\$1,143,272,036
State General Funds	\$1,143,315,441	\$1,143,272,036	\$1,143,272,036	\$1,143,272,036
TOTAL FEDERAL FUNDS	\$18,885,707	\$18,885,707	\$18,885,707	\$18,885,707
Federal Funds Not Itemized	\$18,885,707	\$18,885,707	\$18,885,707	\$18,885,707
TOTAL PUBLIC FUNDS	\$1,162,201,148	\$1,162,157,743	\$1,162,157,743	\$1,162,157,743

General Obligation Debt Sinking Fund - Issued

Continuation Budget

TOTAL STATE FUNDS	\$1,108,129,967	\$1,108,129,967	\$1,108,129,967	\$1,108,129,967
State General Funds	\$1,108,129,967	\$1,108,129,967	\$1,108,129,967	\$1,108,129,967
TOTAL FEDERAL FUNDS	\$18,885,707	\$18,885,707	\$18,885,707	\$18,885,707
Federal Funds Not Itemized	\$18,885,707	\$18,885,707	\$18,885,707	\$18,885,707
TOTAL PUBLIC FUNDS	\$1,127,015,674	\$1,127,015,674	\$1,127,015,674	\$1,127,015,674

354.1 Reduce funds for debt service to reflect savings associated with favorable rates received in recent bond sales.

State General Funds	(\$79,658,351)	(\$79,658,351)	(\$79,658,351)	(\$79,658,351)
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354.2 Increase funds for debt service.

State General Funds	\$43,405	\$0	\$0	\$0
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354.3 Redirect \$10,425,000 in 20-year issued bonds from FY2018 for the Department of Juvenile Justice to design, construct, and equip a Juvenile Transition Center in Gwinnett County (HB44, Bond 348.406) to be used to design, construct, and equip an academic building at the Augusta Youth Development Campus.
(H:YES)(S:NO)(CC:NO)

State General Funds	\$0	\$0	\$0	\$0
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354.4 Redirect \$1,300,000 in 20-year issued bonds from FY2018 for the Department of Juvenile Justice to design, construct, and equip a Juvenile Transition Center in Gwinnett County (HB44, Bond 348.406) to be used to design new housing units, a medical building, and campus master plan at the Macon Youth Development Campus. (H:YES)(S:NO)(CC:NO)

State General Funds	\$0	\$0	\$0	\$0
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354.100 General Obligation Debt Sinking Fund - Issued

Appropriation (HB 792)

TOTAL STATE FUNDS	\$1,028,515,021	\$1,028,471,616	\$1,028,471,616	\$1,028,471,616
State General Funds	\$1,028,515,021	\$1,028,471,616	\$1,028,471,616	\$1,028,471,616
TOTAL FEDERAL FUNDS	\$18,885,707	\$18,885,707	\$18,885,707	\$18,885,707
Federal Funds Not Itemized	\$18,885,707	\$18,885,707	\$18,885,707	\$18,885,707
TOTAL PUBLIC FUNDS	\$1,047,400,728	\$1,047,357,323	\$1,047,357,323	\$1,047,357,323

General Obligation Debt Sinking Fund - New

Continuation Budget

TOTAL STATE FUNDS	\$114,800,420	\$114,800,420	\$114,800,420	\$114,800,420
State General Funds	\$114,800,420	\$114,800,420	\$114,800,420	\$114,800,420
TOTAL PUBLIC FUNDS	\$114,800,420	\$114,800,420	\$114,800,420	\$114,800,420

355.100 General Obligation Debt Sinking Fund - New			Appropriation (HB 792)	
TOTAL STATE FUNDS	\$114,800,420	\$114,800,420	\$114,800,420	\$114,800,420
State General Funds	\$114,800,420	\$114,800,420	\$114,800,420	\$114,800,420
TOTAL PUBLIC FUNDS	\$114,800,420	\$114,800,420	\$114,800,420	\$114,800,420

[BOND 355.101] From State General Funds, \$15,847,984 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$185,140,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.102] From State General Funds, \$3,120,548 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$36,455,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.103] From State General Funds, \$2,623,640 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$30,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.104] From State General Funds, \$1,166,728 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$13,630,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.105] From State General Funds, \$2,656,000 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$20,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

[BOND 355.106] From State General Funds, \$2,814,981 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$12,165,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.107] From State General Funds, \$255,516 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,985,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.108] From State General Funds, \$96,300 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$1,125,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.109] From State General Funds, \$276,523 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,195,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.110] From State General Funds, \$241,032 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$1,815,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

[BOND 355.111] From State General Funds, \$467,428 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,020,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.112] From State General Funds, \$115,700 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.201] From State General Funds, \$4,280,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$50,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.202] From State General Funds, \$1,275,440 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$14,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.203] From State General Funds, \$1,164,160 is specifically appropriated for the purpose of financing projects and facilities for

[BOND 355.217] From State General Funds, \$370,240 is specifically appropriated for the purpose of financing projects and facilities for the

instruments of which shall have maturities not in excess of sixty months.

[BOND 355.234] From State General Funds, \$154,936 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than \$1,810,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.235] From State General Funds, \$578,500 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.251] From State General Funds, \$908,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.252] From State General Funds, \$2,314,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.253] From State General Funds, \$694,200 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.254] From State General Funds, \$925,600 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.255] From State General Funds, \$2,677,238 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$29,485,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.256] From State General Funds, \$4,485,520 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$49,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.257] From State General Funds, \$544,800 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.258] From State General Funds, \$513,020 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.259] From State General Funds, \$142,556 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,570,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.260] From State General Funds, \$254,240 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.301] From State General Funds, \$586,360 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,850,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.302] From State General Funds, \$171,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.303] From State General Funds, \$694,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension,

enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.331] From State General Funds, \$90,800 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Vocational Rehabilitation Agency by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.341] From State General Funds, \$196,880 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.351] From State General Funds, \$92,448 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,080,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.352] From State General Funds, \$89,024 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,040,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.361] From State General Funds, \$133,055 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Supervision by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$575,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.362] From State General Funds, \$123,799 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Supervision by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$535,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.371] From State General Funds, \$1,157,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.372] From State General Funds, \$205,868 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,405,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.373] From State General Funds, \$459,329 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,985,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.374] From State General Funds, \$578,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.375] From State General Funds, \$217,424 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,540,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.376] From State General Funds, \$386,438 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,670,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.377] From State General Funds, \$154,048 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,160,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

[BOND 355.378] From State General Funds, \$993,863 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,295,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

shall have maturities not in excess of sixty months.

[BOND 355.379] From State General Funds, \$1,241,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$14,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.380] From State General Funds, \$557,674 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,410,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.381] From State General Funds, \$466,948 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,455,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.391] From State General Funds, \$214,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.392] From State General Funds, \$1,206,960 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$14,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.393] From State General Funds, \$115,700 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.401] From State General Funds, \$340,688 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,980,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.402] From State General Funds, \$861,965 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,725,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.403] From State General Funds, \$1,052,870 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,550,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.404] From State General Funds, \$462,800 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.411] From State General Funds, \$971,880 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.412] From State General Funds, \$363,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.431] From State General Funds, \$2,236,481 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$9,665,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.432] From State General Funds, \$51,360 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.433] From State General Funds, \$105,288 is specifically appropriated for the purpose of financing projects and facilities for the

Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,230,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.434] From State General Funds, \$254,232 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,970,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.435] From State General Funds, \$154,508 is specifically appropriated for the Department of Public Safety for the purpose of financing projects and facilities for the Georgia Public Safety Training Center by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,805,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.436] From State General Funds, \$178,178 is specifically appropriated for the Department of Public Safety for the purpose of financing projects and facilities for the Georgia Public Safety Training Center by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$770,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.501] From State General Funds, \$1,249,560 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.502] From State General Funds, \$115,700 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.511] From State General Funds, \$8,560 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.512] From State General Funds, \$392,223 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,695,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.513] From State General Funds, \$79,833 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$345,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.521] From State General Funds, \$154,080 is specifically appropriated for the purpose of financing projects and facilities for the Georgia State Financing and Investment Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.531] From State General Funds, \$12,840,000 is specifically appropriated for the purpose of financing projects and facilities for the Office of Secretary of State by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$150,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.571] From State General Funds, \$111,072 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$480,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.572] From State General Funds, \$150,410 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.573] From State General Funds, \$310,076 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,340,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.575] From State General Funds, \$252,520 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection

therewith, through the issuance of not more than \$2,950,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.581] From State General Funds, \$813,200 is specifically appropriated for the Georgia Environmental Finance Authority for the purpose of financing loans to counties, municipal corporations, political subdivisions, local authorities, and other local government entities for water or sewerage facilities or systems or for regional or multijurisdictional solid waste recycling or solid waste facilities or systems, through the issuance of not more than \$9,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.591] From State General Funds, \$155,268 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,710,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.601] From State General Funds, \$134,392 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,570,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.611] From State General Funds, \$355,199 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,535,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.612] From State General Funds, \$578,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.613] From State General Funds, \$1,159,880 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$13,550,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.614] From State General Funds, \$363,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.615] From State General Funds, \$115,700 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.616] From State General Funds, \$572,040 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.621] From State General Funds, \$85,600 is specifically appropriated for the purpose of financing projects and facilities for the Soil and Water Conservation Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.631] From State General Funds, \$1,997,600 is specifically appropriated for the Department of Economic Development for the purpose of financing projects and facilities for the Georgia World Congress Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$22,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.632] From State General Funds, \$1,243,960 is specifically appropriated for the Department of Economic Development for the purpose of financing projects and facilities for the Georgia World Congress Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$13,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.651] From State General Funds, \$454,000 is specifically appropriated for the purpose of financing projects and facilities for the Stone Mountain Memorial Association by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.677] From State General Funds, \$544,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.678] From State General Funds, \$454,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.679] From State General Funds, \$136,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.680] From State General Funds, \$544,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.681] From State General Funds, \$817,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$9,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.682] From State General Funds, \$408,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.683] From State General Funds, \$272,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.701] From State General Funds, \$925,600 is specifically appropriated for the purpose of financing projects and facilities for the Georgia General Assembly by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

Section 51: General Obligation Bonds Repealed, Revised, or Reinstated

Reserved.

Section 52: Salary Adjustments

The appropriations to budget units made above include funds for, and have the added purpose of, the following salary increases and adjustments, to be administered in conformity with the applicable compensation and performance management plans as provided by law:

1.) Additional funds for personal services for employees of the Executive, Judicial, and Legislative Branches, excluding Board of Regents faculty and Technical College System of Georgia teachers and support personnel, to be used for merit based pay increases for high performing employees in Fiscal Year 2019 or salary adjustments to attract new employees with critical skills or keep successful performers in critical jobs. The amount for this item is calculated according to an effective date of July 1, 2019.

2.) Before Item 1 above, but not in lieu of it, funds for supplementary salary adjustments to address employee retention needs for certain employees in the job titles specified in the appropriations stated above to the Prosecuting Attorneys, Georgia Public Defender Council, Office of Legislative Counsel, Department of Juvenile Justice, and the State Forestry Commission. The amount for this item is calculated according to an effective date of July 1, 2019.

3.) In lieu of other numbered items, additional funds for Justices of the Supreme Court, Judges of the Court of Appeals, and Judges of the Superior Courts. The amount for this item is calculated according to an effective date of July 1, 2019.

4.) In lieu of other numbered items, funds for the State Board of Education for the Quality Basic Education program and grants, such funds to be used by the Quality Basic Education program and grants for the purpose of providing a \$3,000 increase to the state base salary schedule for certified teachers and certified personnel, including a \$3,000 increase for school counselors, school social workers, school psychologists, media specialists, special education specialists, and technology specialists. The amount for this item is calculated according to an effective date of July 1, 2019.

5.) In lieu of other numbered items, funds for the Department of Juvenile Justice for the Community Service, Secure Detention (RYDCs), and Secure Commitment (YDCs) programs, such funds to be used for the purpose of providing a \$3,000 increase to the state base salary schedule for certified teachers and certified personnel, including a \$3,000 increase for eligible certified employees. The amount for this item is calculated according to an effective date of July 1, 2019.

6.) In lieu of other numbered items, funds for the State Board of Education for the purpose of providing a two percent increase to the state

base salary for school bus drivers, lunchroom workers and school nurses. The amount for this item is calculated according to an effective date of July 1, 2019.

7.) In lieu of other numbered items, funds for the Department of Early Care and Learning to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000. The amount for this item is calculated according to an effective date of July 1, 2019.

8.) In lieu of other numbered items, additional funds for personal services for non-faculty employees of the Board of Regents, to be used for merit based pay increases for high performing employees in Fiscal Year 2019 or salary adjustments to attract new employees with critical skills or to keep successful performers in critical jobs. The amount for this item is calculated according to an effective date of July 1, 2019.

9.) In lieu of other numbered items, to provide funds for supplementary salary adjustments to address needs for the recruitment and retention of Board of Regents faculty, funded through the Teaching program appropriation stated above. The amount for this item is calculated according to an effective date of July 1, 2019.

10.) In lieu of other numbered items, additional funds for personal services for public librarians, funded through the Public Libraries appropriation stated above, to be used for merit based pay increases for high performing employees in Fiscal Year 2019 or salary adjustments to attract new employees with critical skills or keep successful performers in critical jobs as administered by the Board of Regents. The amount for this item is calculated according to an effective date of July 1, 2019.

11.) In lieu of other numbered items, additional funds for personal services for teachers and support personnel within the Technical College System of Georgia, to be used for merit based pay increases for high performing employees in Fiscal Year 2019 or salary adjustments to attract new employees with critical skills or to keep successful performers in critical jobs. The amount for this item is calculated according to an effective date of July 1, 2019.

Section 53: Refunds

In addition to all other appropriations, there is hereby appropriated, as needed, a specific sum of money equal to each refund authorized by law, which is required to make refunds of taxes and other monies collected in error, farmer gasoline tax refunds, and any other refunds specifically authorized by law.

Section 54: Leases

In accordance with the requirements of Article IX, Section III, Paragraph I(a) of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each year under existing lease contracts between any department, agency, or institution of the State and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State Fiscal Year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, then there shall be taken from other funds appropriated to the department, agency, or institution involved an amount sufficient to satisfy such deficiency in full, and the lease payment shall constitute a first charge on all such appropriations.

Section 55: Budgetary Control and Interpretation

The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for the fund source categories, "Total State Funds" and "Total Federal Funds," under a caption beginning with a program or special project number that has a 100 or a higher number after the decimal and a program or special project name. In each case, such appropriation is associated with the immediately preceding program or special project name, number, and statement of program or special project purpose. The program or special project purpose is stated immediately below the program or special project name. The most specific level of detail for authorizations for general obligation debt in Section 50 shall be the authorizing paragraphs.

Similarly, text in a group of lines that has a number less than 100 after the decimal (01 through 99) is not part of a statement of purpose but constitutes information as to how the appropriation was derived. Amounts in the columns other than the right-most column are for informational purposes only. The summary and lowest level of detail for the fund source categories "Total Agency Funds" and "Total Intra-State Governmental Transfers," are for informational purposes only. The blocks of text and numerals immediately following the section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals - Final" are for informational purposes only. Sections 51, 52, 53 and 54 contain, constitute, or amend appropriations.

Section 56: Flex

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation Intra-State Government Transfers. This paragraph shall not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

For purposes of the appropriations for the "Medicaid: Low-Income Medicaid," "Medicaid: Aged, Blind, and Disabled," and "PeachCare" programs of the Department of Community Health, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated.

However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the "Capital Construction Projects," "Capital Maintenance Projects," and "Local Road Assistance Administration" programs of the Department of Transportation, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the "HOPE Grant," "HOPE Scholarships – Private Schools," and "HOPE Scholarships – Public Schools" programs of the Georgia Student Finance Commission, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

Part II: Effective Date

This Act shall become effective upon its approval by the Governor or upon its becoming law without such approval.

Part III: Repeal Conflicting Laws

All laws and parts of laws in conflict with this Act are repealed.
